

City of Arlington  
FY 2025 Proposed Budget  
Cover page to City Secretary's Office

This budget will raise more property taxes than last year's budget by \$12,408,219 or 5.74%, and of that amount \$3,626,198 is tax revenue to be raised from new property added to the tax roll this year.

**ARLINGTON, TEXAS**  
**PROPOSED**  
**BUDGET**  
**& BUSINESS PLAN**  
**FISCAL YEAR**  
**2025**



**ARLINGTON**  
THE AMERICAN DREAM CITY

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# Manager's Message

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## Embracing Growth and Ensuring Financial Stability

The City of Arlington, Texas, is pleased to present the Fiscal Year 2025 Budget Document. This budget is a testament to our commitment to the residents we serve and reflects a thoughtful approach to managing our resources, addressing challenges, and seizing opportunities for sustainability and improvement. As we look back at our economic journey, we see a history marked by resilience and steady progress, providing a strong financial foundation for the future.

## Slowing Growth in Our Economy

Over the past few years, Arlington has witnessed significant economic growth, fueling strategic investments, innovative initiatives, and an enhanced capacity to serve our community. This upward trajectory is not merely a reflection of favorable conditions but is a result of prudent fiscal policies that have consistently guided us. Through careful planning and a commitment to progress, we have laid a strong foundation that has propelled our city forward.

As we look ahead, however, we must acknowledge the changing economic landscape. While our city's revenues rebounded significantly from the COVID-19 economic recession, the pace has moderated, bringing us back to pre-pandemic levels. Property tax values, which are our most significant revenue, continue to increase, but the rate of growth is notably slowing. Market values in Arlington have benefited from substantial growth year over year for the last decade, except for 2020 due to COVID-19. However, as the housing market begins to slow across the region, our market value in Arlington has only grown by 1.5 percent for 2025. Similarly, our sales tax revenue, which surged during the post-pandemic recovery, is stabilizing to a more traditional growth rate of 3.4 percent annually. Overall revenue growth is forecasted to be 4.9 percent for FY 2025. This proposed budget must be more conservative than year's past, but it reflects our intention to continue making meaningful progress for our community.

## Financial Sustainability and Stability

Financial sustainability and stability are the cornerstones of our fiscal strategy. We recognize the necessity for exercising fiscal prudence and aligning our expenditures with our available revenues. Developing this budget has been a complex and demanding process that has required many difficult decisions.

Our employees are our greatest asset, and while we face fiscal constraints this year, we are proposing a modest 2 percent compensation adjustment for all employees to help cover the rising cost of living. Additionally, a further 2 percent increase is necessary for the Police Department to ensure their salaries remain competitive with those of neighboring cities.

With lower anticipated revenue growth, we are focused on maintaining our essential services, keeping pace with necessary increases for City contracts, and providing reasonable compensation adjustments for our workforce. Any additional funding increases that were needed were funded through a blend of budgeting strategies. This includes reevaluating our priorities and restructuring parts of our organization, resulting in the elimination of 22 positions. Departments have been asked to identify budget reductions, leading to a \$3.1 million cut for FY 2025, and we have deferred \$23 million, or 52 percent, of departmental budget requests. We are hopeful that, as our fiscal environment strengthens, we will be able to address those deferred items in future budgets.

# Manager's Message

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To support new core service investments, I am proposing a one-cent tax increase to .5998 per \$100 of property value. These new expenditures have been approved by voters and demanded by our residents. We will be funding staffing for the ACTIV Adult Center which is set to open in 2025 and enhancing public safety. Specifically, this budget adds \$1.3 million to match our requirements for additional police officers added via a federal grant. We are also reallocating 10 officers from Special Units in the Police Department to the Patrol Division in FY 2025. Additionally, this tax increase will enable the creation of a Clean Team, dedicated to maintaining the appearance and orderliness of Arlington by removing litter, addressing unsightly curbs and medians, and reporting issues like burned-out streetlights. Residents have said they want a safe and clean community, and we believe these expenditures will go a long way to accomplishing those goals.

## Balancing Sustainment, New Investment, and Tax Relief

One of the key challenges we face is upholding community priorities while being mindful of the financial obligations of our residents. We are committed to achieving this by exploring alternative revenue sources that align with our community's needs. To this end, we are leveraging Hotel Occupancy Tax dollars to support historic preservation and the arts. This budget proposes an additional \$1.5 million investment in historic preservation, including increased funding for the Fielder Museum and projects like Heritage Park and the Arlington Cemetery. We are also raising the City's contribution to the Arlington Cultural Tourism Council from \$700,000 to \$825,000, further enhancing our cultural legacy.

The Proposed Budget also reauthorizes all of Arlington's current property tax exemptions, including the local-option 20 percent homestead exemption, the \$60,000 exemption for homeowners over 65, and the \$60,000 exemption for disabled owners. New this year is a 100 percent exemption for qualifying childcare providers. We continue to offer the maximum tax relief allowable which reflects our commitment to easing the financial burden on our residents, while ensuring we have the resources needed to support essential services and infrastructure projects.

The FY 2025 budget aims to strike this balance of allocating resources in a manner that maximizes the impact and benefit for the community.

## Conclusion

The average household in Arlington will see the following increases in FY 2025:

- Property taxes on the average home will increase by \$8.35 per month
- Water and Sewer rates will increase \$3.65 per month (the average resident uses about 8,000/4,000 gallons of water/sewer per month)
- Garbage and recycling rate will increase \$1.00 per month
- Storm water rate will increase \$0.50 per month

The average household will pay \$162.01 more per year (\$13.50 per month) for property taxes, water, sanitation, and storm water services provided by the City.

## Focus on Our Residents

At the core of our budgetary decisions lies an unwavering commitment to the residents of Arlington that we serve. Every decision, investment, and initiative is crafted with their best interests at heart. Our goal is to foster a city that thrives economically while remaining a great place to live, work, and enjoy life.

# Manager's Message

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For more than a decade, we have consistently maintained services, introduced new programs, and even reduced the tax rate. Given the current economic climate, however, it is evident that we cannot fully address the organization's priorities and essential service needs without a modest tax adjustment. We have thoroughly reviewed our operations, implemented reductions, and deferred new requests to ensure this approach aligns with the community's best interests.

In conclusion, the FY 2025 budget for the City of Arlington, Texas, represents our commitment to financial sustainability and the well-being of our residents. By making strategic decisions and focusing on our priorities, we can continue to build a bright future for our community. Thank you for your continued support and partnership as we work together to achieve our goals.

Sincerely,

A handwritten signature in black ink, appearing to read 'Trey Yelverton', written in a cursive style.

Trey Yelverton  
City Manager

# Manager's Message

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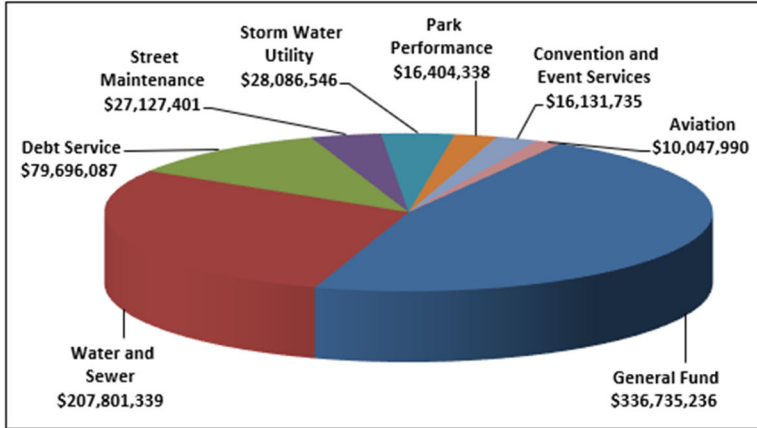


# Budget In Brief

## FY 2025 PROPOSED OPERATING BUDGET

### Revenues

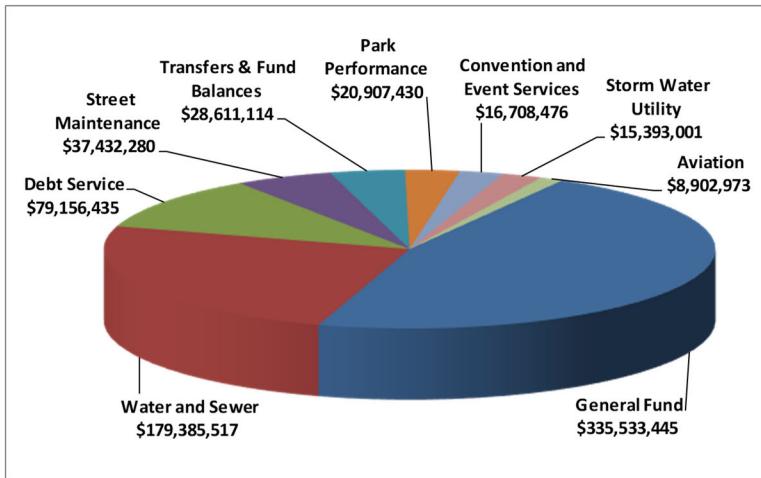
The proposed revenue total for the City in FY 2025 is \$722,030,671. The following chart shows proposed revenues for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$336,735,236	46.7%
Water and Sewer	\$207,801,339	28.8%
Debt Service	\$79,696,087	11.0%
Street Maintenance	\$27,127,401	3.8%
Storm Water Utility	\$28,086,546	3.9%
Park Performance	\$16,404,338	2.3%
Convention and Event Services	\$16,131,735	2.2%
Aviation	\$10,047,990	1.4%
<b>Total FY 2025 Revenues</b>	<b>\$722,030,671</b>	<b>100.0%</b>

### Expenditures

The proposed expenditure total for FY 2025 is balanced to revenues, at \$722,030,671. The following chart shows proposed expenditure levels for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$335,533,445	46.4%
Water and Sewer	\$179,385,517	24.8%
Debt Service	\$79,156,435	11.0%
Street Maintenance	\$37,432,280	5.2%
Transfers & Fund Balances	\$28,611,114	2.9%
Park Performance	\$20,907,430	4.0%
Convention and Event Services	\$16,708,476	2.3%
Storm Water Utility	\$15,393,001	2.1%
Aviation	\$8,902,973	1.2%
<b>Total FY 2025 Expenditures</b>	<b>\$722,030,671</b>	<b>100.0%</b>

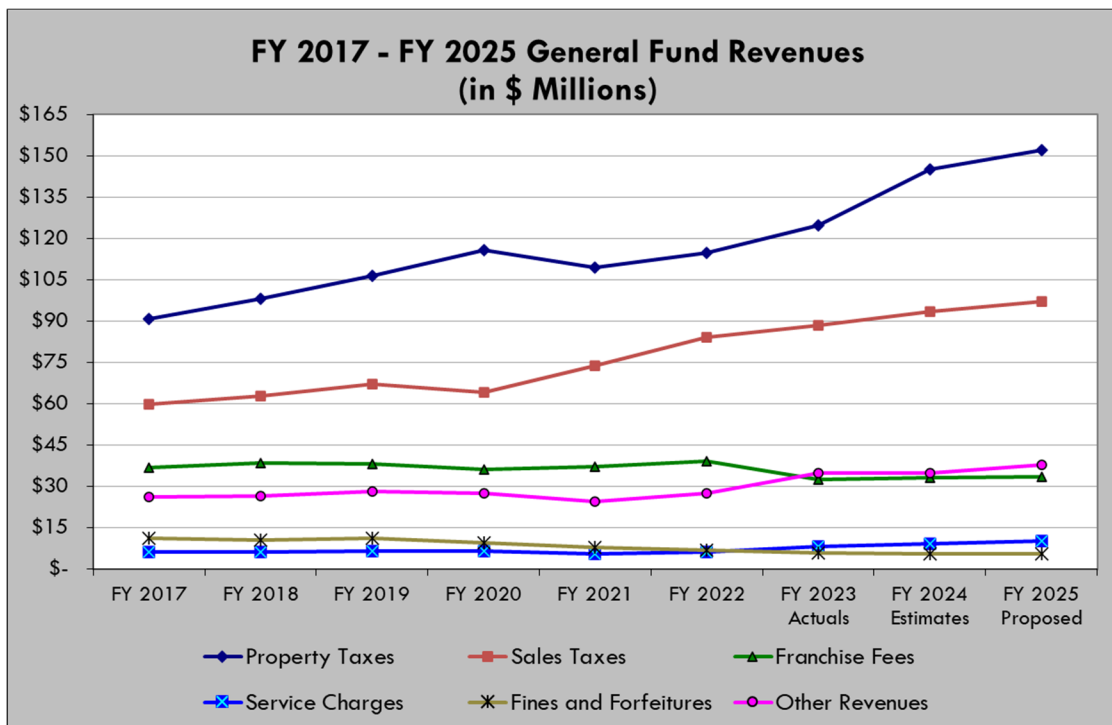
# Budget In Brief

## FY 2025 PROPOSEDED GENERAL FUND REVENUES

As in recent years, the City’s revenue outlook continues to follow a positive growth trend. After multiple years of above-average increases coming out of the COVID-19 pandemic, growth appears to have settled back to rates that are more in line with pre-pandemic growth. This is particularly the case with the City’s two largest revenues: sales tax and property tax. While sales tax revenue has continued to show solid growth, with revenue in FY 2024 expected to exceed the budgeted amount, the budget in FY 2025 is slightly more conservative, as the rate of growth is expected to taper off slightly. Property values in Arlington increased sharply in FY 2023 and FY 2024 due to the robust housing market; as interest rates have increased, the growth in property values has started leveling off. Property values continue to increase heading into FY 2025, but at nearly one-third of the rate of growth for FY 2024. For FY 2025, assessed property values increased by 5.3% from last year, and sales taxes are projected to grow by 4.1% above the current FY 2024 estimate of \$93.4 million, which is \$331k above the budget for the current year. The following table provides a summary of General Fund revenues by major category for FY 2023 Actuals, FY 2024 Estimates, and FY 2025 Proposed revenues.

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimates</u>	<u>FY 2025 Proposed</u>
Property Taxes	\$ 124,884,401	\$ 145,023,103	\$ 152,001,691
Sales Taxes	88,423,472	93,439,194	97,249,802
Franchise Fees	32,359,113	33,109,677	33,601,658
Service Charges	8,023,034	9,120,754	10,270,372
Fines and Forfeitures	5,900,146	5,441,253	5,634,071
Other Revenues	34,714,400	34,658,833	37,977,642
<b>Total Revenues</b>	<b>\$ 294,304,565</b>	<b>\$ 320,792,814</b>	<b>\$ 336,735,236</b>

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council’s goals and objectives. The revenue graph below shows the decline in sales tax revenues during FY 2020, the decline in property tax revenues in the following year, then steady sustained growth in both revenue categories, beginning in FY 2021 for sales taxes and in FY 2022 for property taxes.



# Budget In Brief

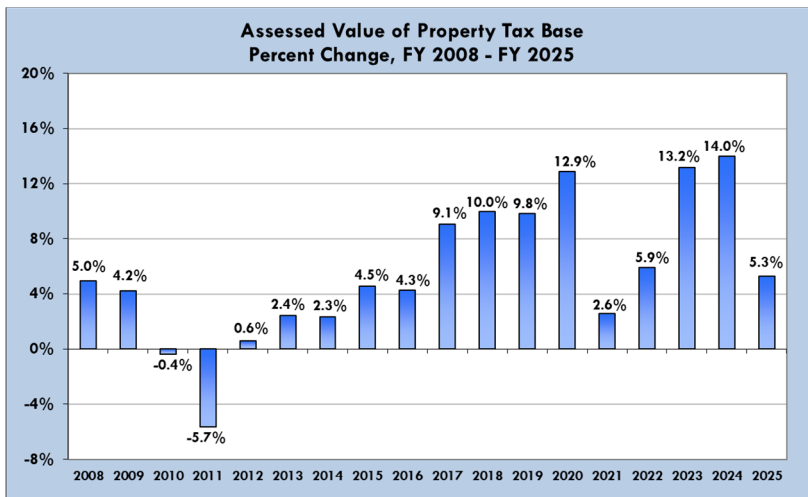
## PROPERTY TAXES \$152.0 MILLION, 45.1% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2025, this revenue represents 45.1% of General Fund revenues, up from 44.9% in FY 2024. The total assessed value of taxable property in Arlington is \$42.9 billion, an increase of \$2.2 billion from FY 2024.

The proposed ad valorem tax rate in FY 2025 is \$0.5998 per \$100 of assessed value, which is 1.0 cent higher than the FY 2024 rate. The General Fund's portion of the proposed rate is 41.46 cents per \$100 of assessed value, which represents 69.1% of the total tax rate. As the chart to the right

	FY 2024	FY 2025	Increase (Decrease)
General Fund Tax Rate	40.80	41.46	0.66
Debt Service Tax Rate	18.18	18.52	0.34
Total Property Tax Rate	58.98	59.98	1.00

indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2025, with the General Fund's portion increasing by 0.66 cents and the Debt Service portion increasing by 0.34 cents. As shown in the accompanying bar chart, the property tax base grew by 5.3% in FY 2025. While this still represents growth in the value of property in the city,

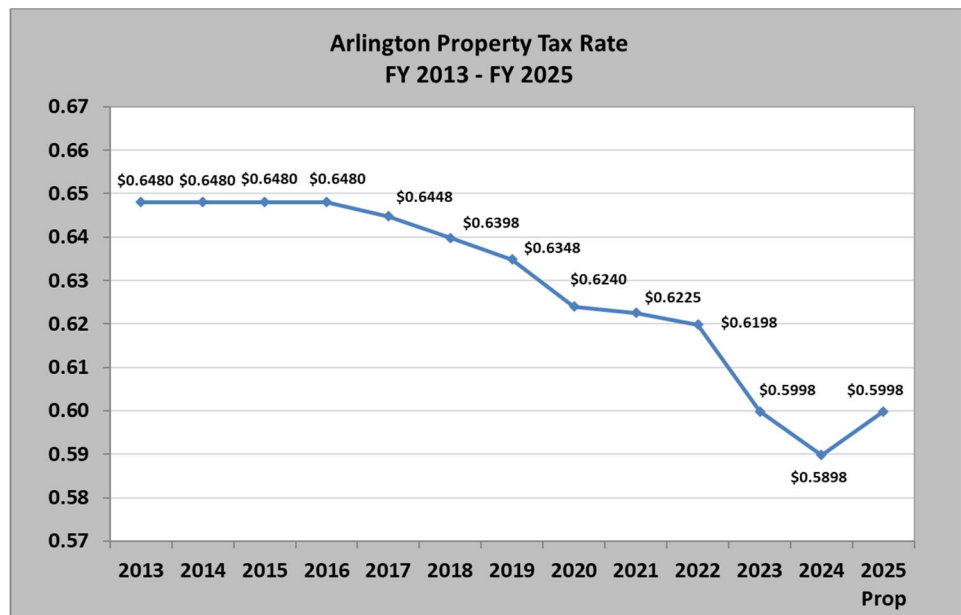


the rate of growth is significantly less than the rate of growth in FY 2023 and FY 2024. General Fund revenues from this growth are anticipated to increase in FY 2025 by approximately \$7.2 million from the FY 2024 budget.

The 5.3% growth in the property tax base reflects an increase in values of \$2.2 billion from the certified roll received in July of last year, as shown below.

Certified Roll, July 2023:	\$40,742,537,188
Increase in values:	<u>2,155,335,001</u>
Certified Roll, July 2024:	\$42,897,872,189

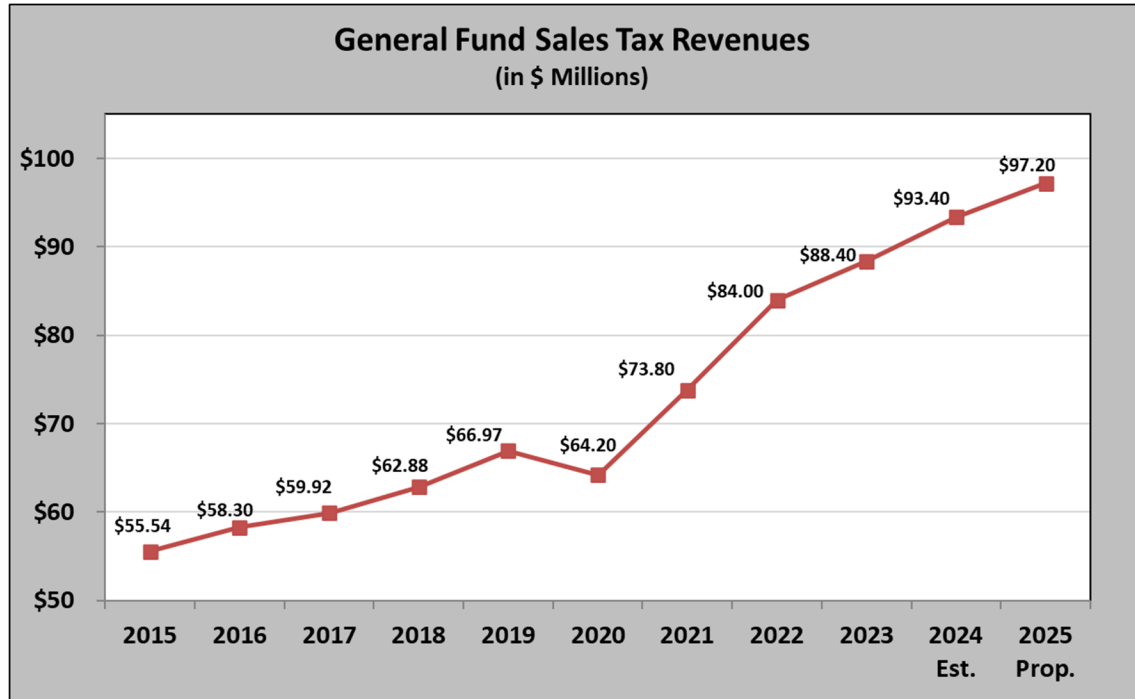
The graph to the right shows the tax rate history in the City since FY 2013. The proposed rate of \$0.5998 per \$100 of assessed value represents the first tax rate increase during the period shown, as well as the first increase after eight consecutive years in which the City has lowered its ad valorem tax rate.



# Budget In Brief

## **SALES TAXES \$97.2 MILLION, 28.9% OF GENERAL FUND REVENUES**

The City's portion of the total 8.25-cent sales tax rate is 2.00 cents. Six and one-quarter cents is retained by the state, the General Fund receives one cent, one-half cent provides funding to repay the City's portion of the debt on sports venues, one-quarter cent provides funding for street maintenance, and one-quarter cent (approved by the voters in November 2020 and becoming effective in April 2021) supports the activities of the Arlington Economic Development Corporation. General Fund sales tax revenue for FY 2025 is projected at \$97,249,802. These taxes represent 28.9% of General Fund revenue in FY 2025, equal to 28.9% in the FY 2024 budget. The following chart shows the City's sales tax revenue history for the past 10 years.



## **OTHER REVENUES – \$87.5 MILLION, 26.0% OF GENERAL FUND REVENUES**

Franchise Fees are paid by utilities for the use of City streets, rights-of-way, and property in providing utility service to citizens. These revenues represent 10.0% of General Fund revenues in FY 2025, down from 12.1% in the FY 2024 budget. The electric utility pays the most in franchise fees and is expected to pay \$12.9 million in FY 2025. Other franchise fees include telephone, cable television, garbage collection, and water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services provided to those funds. In FY 2025, these revenues represent 3.0% of General Fund revenues, up from 2.8% in the FY 2024 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2025, these revenues represent 1.7% of General Fund revenues, unchanged from 1.7% in the FY 2024 budget. Revenues received by the Municipal Court are expected to be essentially the same as the budget for FY24, increasing by 0.25%.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2025, these revenues represent 11.4% of General Fund revenues, up from 10.8% in the FY 2024 budget.

# Budget In Brief

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## OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Proposed Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2025.

- The **Water Utilities Fund** is projecting available resources (beginning balance, revenues, and net interfund transfers) of \$179.4 million and total expenditures of \$179.4 million.
- The **Storm Water Utility Fund** is projecting available resources of \$15.4 million and total expenditures of \$15.4 million.
- The **Aviation Fund** is projecting available resources of \$9.8 million and total expenditures of \$8.9 million.
- The **Convention and Event Services Fund** is projecting available resources of \$17.0 million and total expenditures of \$16.7 million.
- The **Park Performance Fund** is projecting available resources of \$21.0 million and total expenditures of \$20.9 million.
- The **Street Maintenance Fund** is projecting available resources of \$37.7 million and total expenditures of \$37.4 million.
- The **Document Services Fund** (internal service fund) is projecting available resources of \$2.4 million and total expenditures of \$2.4 million.
- The **Fleet Services Fund** (internal service fund) is projecting available resources of \$12.7 million and total expenditures of \$11.8 million.
- The **Information Technology Support Fund** (internal service fund) is projecting available resources of \$24.5 million and total expenditures of \$24.3 million.
- The **Communication Services Fund** (internal service fund) is projecting available resources of \$14.1 million and total expenditures of \$13.5 million.
- The **Debt Service Fund** is projecting available resources of \$82.6 million and total expenditures of \$79.2 million.

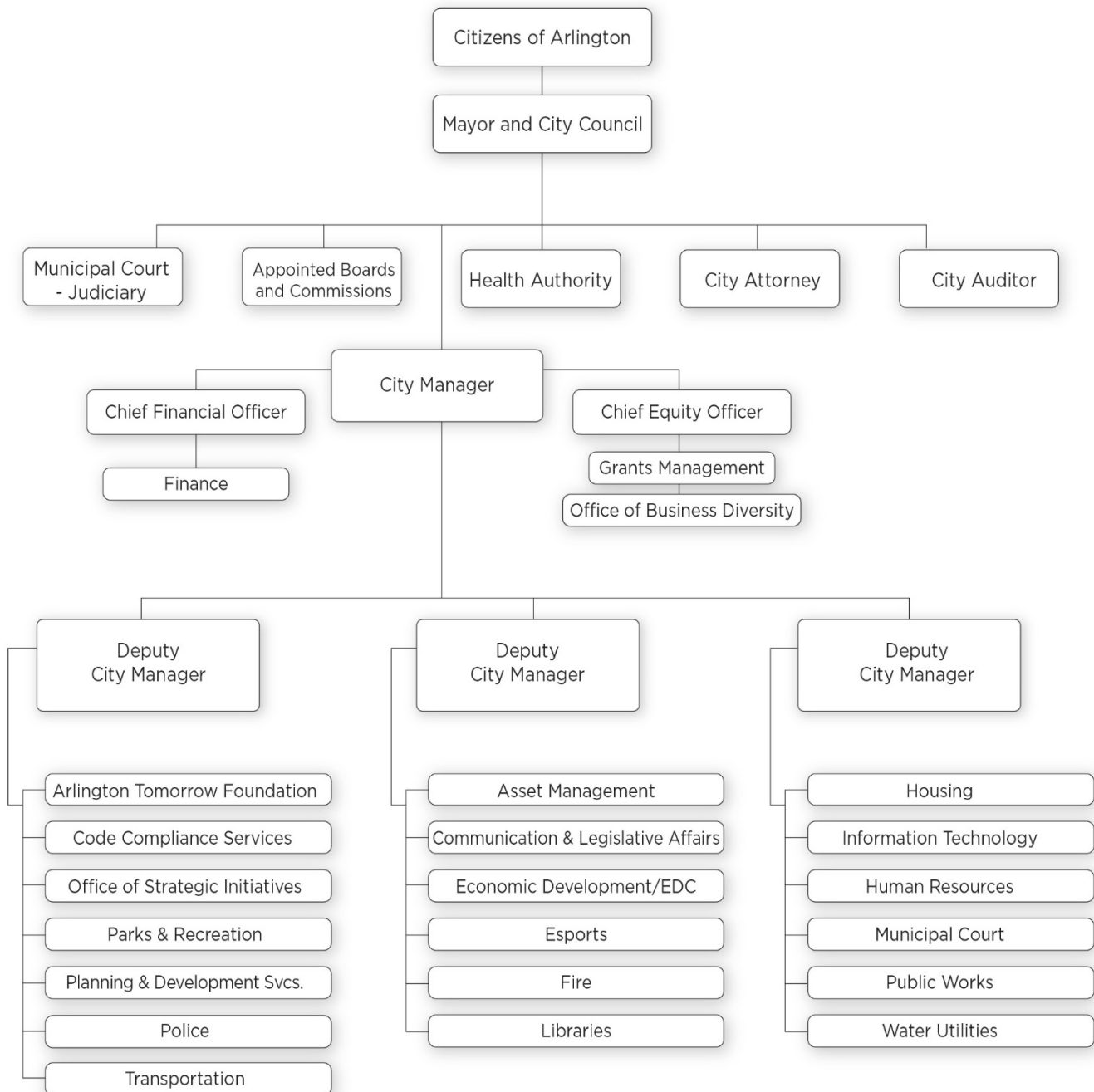
# Budget In Brief

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# Organization Chart

## City of Arlington Organization Chart



Rev. 07.22

# Organization Chart

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# Business Plan

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The City of Arlington develops an annual Business Plan to highlight specific projects and activities directly reflected in the City's Budget. These projects are determined by departments and the City Manager's Office, approved funding requests, and Council priorities. The Business Plan runs on a fiscal year, beginning October 1<sup>st</sup> and ending September 30<sup>th</sup> of the following year.

Each year, the Arlington City Council has a retreat to strategize on priorities for the next fiscal year based on needs within the community. These needs are determined by various means including citizen satisfaction ratings, feedback from residents and businesses, and development trends. Once Council establishes their priorities for the following year, the City as an organization develops the Budget and Business Plan to address the adopted priorities.

For FY 2025, those priorities are:

- Build Unity
- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Leverage Technology
- Support Youth and Families

In addition to the priorities, the City has four core service areas represented in the Business Plan:

- Culture/Education/Recreation
- Financial/Economic Development
- Infrastructure
- Public Safety

The Business Plan Projects are represented by departments in the ten categories defined above. All projects theoretically could be represented in the core service areas because all core services are represented. However, projects related directly to a Council priority are elevated to reflect the respective priority.

Scorecards for the Council priorities and the core service areas have been developed to represent the day-to-day business operations in departments. The activity measures are represented on scorecards in the back of each section in the project portion of the Business Plan.

The Business Plan and scorecards are updated quarterly, reviewed by the City Manager's Office, and provided to the City Council. They are also available on the City's website.

# Business Plan

## SERVICE DELIVERY

One of the City's primary functions is service delivery. The following information provides a brief narrative of each department and the primary functions of the departments. Also included are some recent awards received.

**Asset Management** includes Building Design and Construction, Facility Services, Fleet Services and Solid Waste & Recycling. AM is responsible for assets owned and controlled by the City, including libraries, recreation centers, public safety facilities and sanitary landfill. AM works in partnership with departments to ensure effective stewardship of assets to deliver services. AM also oversees revenue collection for two landfill contracts and the garbage and recycling franchise agreement.

Building Design and Construction manages vertical construction. In FY 2024, the team completed the Fire Station No. 1 Rebuild in Downtown Arlington. The team also is managing other capital projects like the Active Adult Center, Fire Station No. 8 Rebuild, Police North Substation/Evidence Storage & Crime Lab as well as major remodels of the City Tower, Ott Cribbs Public Safety Center, and Arlington Tennis Center. The total design and construction values of these projects is about \$104 Million.



Facility Services is responsible for facilities totaling over 2 million square feet. The team repairs and maintains building interior and exteriors, and major building components such as electrical systems, elevators, fire alarm systems, generators, HVAC, and plumbing. An in-house carpentry shop builds custom cabinetry, furniture, and specialty fixtures. The team completes nearly 3,000 work order requests each year.

Fleet Services is responsible for the purchase, maintenance, repair, and disposal of fleet assets. The Fleet team manages the City's fleet maintenance contract of about 1,000 vehicles and pieces of equipment. The contractor averages about 10,000 work orders a year. The contractor is also responsible for upfitting and decommissioning vehicles and equipment. In FY 2024, Fleet continued to electrify the City's fleet and installing two new Electric Vehicle charging stations at City facilities.



Solid Waste & Recycling manages the Republic Services contract for garbage and recycling collection for about 100,000 homes and 4,500 businesses. In FY 2023, the City transitioned to weekly collection of garbage using trash carts. Also in FY 2023, the City continued to provide residents with single-stream recycling as part of curbside collection, as well as monthly events for household hazardous waste disposal and annual events for e-waste and paper shredding. For FY 2023, the revenue from this contract totaled about \$2.4 Million.

Solid Waste & Recycling also manages contracts for the City's 800-acre landfill and a gas-to-energy facility. The landfill accepts nearly 1 million tons of waste each year. A gas-to-energy facility extracts the landfill gas and converts it into natural gas which is enough to power over 5,000 homes. Mulching and concrete recycling diverts from the landfill over 250,000 tons of concrete and over 50,000 cubic yards of green waste annually. In FY 2023, the landfill gross revenues totaled about \$5.8 Million, and the landfill gas-to-energy facility generated nearly \$1.2 Million in revenue for the City.

# Business Plan

**Code Compliance Services** consists of Animal Services and Code Compliance working as a team with Arlington citizens, partners in the community and nationwide, and with other city departments in support of youth and families while building and protecting thriving neighborhoods.

Animal Services' award-winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health, and sterilization/vaccination services.

In FY 2024, Animal Services partnered with the IT department to leverage technology by redesigning the GIS Home Finder Map to reunite animals with their owners. This innovative redesign allows officers to search and set search areas for descriptions of animals that have been found to return them quickly and efficiently to their owners. This enhancement resulted in an increase of nearly 200 lost pets reunited to their owners.

Furthermore, Animal Services partnered with Best Friends Animal Society to host a Community Cat Workshop and Roundtable with local rescue organizations and animal shelters to discuss barriers to community cat programs in DFW as well as develop a collaboration team for a coalition to help spread responsible pet ownership and help get pets adopted and placed in forever homes.

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single-family, multi-family and commercial properties. Code Compliance works closely with property owners until compliance is achieved or it becomes necessary to mitigate a hazard and take additional enforcement measures.



In FY 2024, Code Compliance received City Council approval to hire a Homeless Encampment Coordinator to help address homeless camps in collaboration with other city departments. As of June 3, 2024, the Homeless Encampment Coordinator has abated 15 homeless encampments, resulting in the removal of 900 cubic feet of trash and debris. Numerous other encampments have been abated by private property owners. The Homeless Encampment Coordinator works closely with the Arlington Police Department's Homeless Engagement Resource Team (HEART) to help ensure any individuals in the camps are provided with necessary resources before abatement of an encampment. The Homeless Encampment Coordinator has

also partnered with the Arlington Police Department's Drone Unit, supporting City Council's Priority to leverage technology, to locate encampments in heavily and/or overgrown properties.

Moreover, Code Compliance's award-winning Tool Sharing Program deployed an additional tool trailer and received City Council approval to hire a Code Compliance Tech position to assist residents with free access to more than 2,000 tools and equipment with doorstep-delivery and pick-up. The Code Compliance Tech will also focus on graffiti removal and bandit sign abatement in support of City Council's Priority to Champion Great Neighborhoods.

**Communication and Legislative Affairs** has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communication, Action Center, Intergovernmental Relations, and Document Services. Due to the varying types of work, Communication and Legislative Affairs collaborates with departments throughout the City for communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management, administration for boards and commissions and managing special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department not only facilitates interdepartmental projects to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, City-wide and district-specific tele-townhalls, social media, the City's website, answering calls from residents on a variety of topics and writing articles

# Business Plan

that tell the story of the work that the organization does. The City's Intergovernmental Relations Division develops the state and federal legislative agendas, monitors legislation and activities at the state and federal levels, collaborates with other local governments and non-governmental organizations on area legislative needs and projects, and manages the City's state and federal lobbyists. The department also manages resources such as printers and copiers as well as distributes mail throughout the organization with the goal of improving work efficiencies and effectiveness.

The **Office of Economic Development (OED) and Arlington Economic Development Corporation (AEDC)** strive to support the growth of Arlington's existing businesses and recruit new businesses that are consistent with the City's adopted Economic Development Strategy. The primary goal of our economic development plan is to develop opportunities and attract businesses that will increase the City's revenue, provide high-quality employment opportunities to Arlington residents, and contribute to the overall prestige and future growth of the City of Arlington.

The Economic Development Strategic Plan, first implemented in 2015 and comprehensively updated in 2022, guides both the OED and AEDC towards overarching goals related to economic development within the city. This dual approach emphasizes Arlington as a globally connected, vibrant, innovative, highly competitive, and equitable place to start and grow a business, offering unparalleled access to workforce talent, research and development opportunities, transportation systems, consumer markets, and business development opportunities.



OED tracks key metrics which help measure Arlington's economic growth. These include robust sales tax growth, foreign direct investment, development of industrial parks and continued integration of downtown with UTA and the Entertainment District, as well as the utilization of TIRZ Zones and leveraging the Viridian Corridor.



Several businesses have chosen Arlington in the past year, including the opening of the Loews Hotel, an 888-room hotel and convention center in the Arlington Entertainment District.

Three corporate headquarters relocated to Arlington in early 2024: Acciona Facility Services, Great American Media (GAC Media), and E-Space, Inc. E-Space which will establish an advanced space satellite manufacturing facility at the Arlington Municipal Airport, will create over 3,000 direct and indirect technology jobs in Arlington, further enhancing our skilled workforce presence in the market. These new developments will create a critical mass of skilled workers, which is a priority for FDI, and relocation of Headquarters.

Arlington is focusing on attracting and relocating corporate headquarters, with an emphasis on redeveloping vacant industrial buildings, and other Class A, B, and C properties.

The OED and AEDC are in the process of restructuring to enhance their ability to promote small businesses and leverage various economic tools such as Chapter 380 grant funding, 4B Incentives, TIF financing, small business grants, and CDBG microenterprise grants. This will enhance their ability to promote small business, deliver incentives and leverage the workforce pipeline of new graduates from UTA. A multi-faceted economic development strategy will produce increased business attraction opportunities and cultivate businesses locally, nationally and internationally.

# Business Plan

The **Convention & Event Services Department** is organized into divisions consisting of Administration, Event Services, and Facility Operations. The department oversees the CES Fund, operates the Arlington Expo Center and coordinates the City's activity and efforts in the Entertainment District.

The Arlington Expo Center (former Arlington Convention Center) is home to the Esports Stadium Arlington – a 30,000 square-foot esports competition showroom, a state-of-the art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces. The stadium offers catering and audio/visual services to accommodate not only esports competitions, but also expositions, public events, trade shows, meetings, and special events.

The Expo Center is also the home of a new long-term tenant, the Arlington Museum of Art. The AMA exhibits in three distinct exhibition spaces housed in the venue's 48,000 square foot former exhibit hall: the Traditional Gallery features commonly held cultural museum programming including painting, sculpture, textile, photography, ceramics, clay, glass, ink, collage, etc; the Immersive Galleries host multi-sensory experiences blending art and technology; and the Community Gallery features a rotation of curated exhibits and local programs available with no admission fee.



The CES department administers the City's contract with the Arlington Convention and Visitors Bureau (ACVB), the official Destination Management Organization for Arlington. The ACVB functions include strategic planning and leadership, serving as advocate for tourism product development, managing hospitality & tourism workforce development, promoting arts and the cultural heritage of the destination; overseeing, creating, and implementing marketing campaigns and promotions to inspire leisure travelers to visit; and the recruitment and securing of large and small scale conventions, meetings, and special events, such as PBR World Finals, the 2020 National Finals Rodeo, WrestleMania 38, the 2024 MLB All-Star Game, FIFA World Cup 2026, Cotton Bowl Classic, Esports Awards, and many more. The ACVB's sales efforts will

focus on continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the sports and esports markets.

The Arlington Entertainment District is a venue unto itself, made up of the City's multiple world-class stadiums and attractions. The CES department serves as a liaison to the many partners and stakeholders in the District. The department plays the role of 'ex-officio citizen' for the Entertainment District neighborhood, serving often as an initial point-of-contact for the district's corporate residents and an observer for the City's varied interests and activities.

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Annual Comprehensive Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Payroll/Payables, Purchasing, Treasury Management, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 38 years. Under the department, Arlington was the third Municipality to be awarded five of the State Controller's Traditional Finance Transparency Stars; a sixth star was added to the program in 2024.



# Business Plan

The **Arlington Fire Department** consists of Operations Division, Fire Prevention Inspections/EOD Services, Medical Operations/Public Health, Fire Training, Logistics, the Office of Emergency Management, 9-1-1 Dispatch/Public Safety Communication Services, Office of Special Events, Special Operations, and Business Services. The Arlington Fire Department’s mission is to meet and exceed our community’s needs and expectations by providing high quality emergency response, life safety, and community support services.

AFD, Tarrant County College, and the Arlington Independent School District (AISD) continue to collaborate providing a two-year college credit program for high school students who wish to pursue a career as a Firefighter/EMT. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and increased job opportunity potential. This initiative serves as a model for additional AISD vocational credit career programs, as well as other programs across the US. For the 2024-2025 school year, AISD will continue funding for a dedicated Fire Academy Officer to coordinate the program. To date, AISD Fire Academy has completed 13 total classes and 12 alumni have been hired by AFD.



In FY 2024, AFD was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. Partnering with Arlington Police Department, AFD has dedicated programs to prepare for any “Active Threat Response”, to include SWAT Medics. FY 2024 saw AFD undergoing several capital improvement projects, including the planning of the demolition and new construction of Fire Station 8 in the entertainment district, and conducting a Fire Station Location study for new and future fire stations. The department’s goal is to meet the demands of emergency calls and arrive within recommended response times provided by National Fire Protection Agency 1710.

Service delivery was expanded as AFD added a third Swift Water Boat and purchased four new drones. The drone program immensely speeds up wide area search and rescue operations and allows a first-person view into areas that may be hostile to firefighters. Fire Training has taken on the task of providing 3 Basic Fire Academies within this year, to provide more firefighters for our 4-person staffing. In addition to Dallas Cowboys, Texas Rangers, and XFL games, AFD’s Special Events team hosted multiple large events including the Big 12 Championship, Copa América and Concacaf Nations League Finals. The Office of Special Events also hosted several large concerts including Kenny Chesney, Billy Joel, and Chris Stapleton. The American Rodeo, Supercross, and Monster Jam are annual events that also draw approximately 80,000 attendees.

The City of Arlington’s **Office of Grants Management** is committed to fostering community development through strategic grant acquisition, innovative initiatives, and rigorous compliance management. The department is comprised of two unique divisions, the Community Development Division and the Center for Grants, Innovation, and Compliance. They are both key pillars of the City’s Grants Management structure. The Community Development Division focuses on the efficient and compliant management of HUD-awarded funds to maximize impact on the Arlington community. Concurrently, the Center for Grants, Innovation, and Compliance specializes in identifying, pursuing, and securing grant opportunities that align with the City’s organizational mission and Council priorities. Together, these divisions aim to enhance community development through strategic grant acquisition and effective grant management.



The Community Development Division of the Grants Management Department is dedicated to fostering and maintaining strong partnerships with citizens, neighborhood groups, schools, businesses, and community service organizations. Each year, leveraging federal entitlement funds from the United States Department of Housing and Urban Development (HUD), Grants

# Business Plan

Management is responsible for managing community development programs and providing financial assistance while continuously assessing the effectiveness and efficiency of community services.

Utilizing resources from the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and HOME Investment Partnerships Program, Grants Management annually oversees funding for housing rehabilitation and preservation support, public service initiatives, homeless services, infrastructure investment and economic development. This collaborative outreach ensures that fair and essential services are available across Arlington, enhancing quality of life and creating economic opportunities for all residents.

Committed to openness, responsiveness, and innovation, Grants Management strives to address the needs of Arlington's residents and enhance their overall well-being.

Grants Management also leads the development of several key plans, assessments, and reports on behalf of the City of Arlington, including:

- Five-Year Consolidated Plan
- Annual Action Plan/Budget
- Housing Needs Assessment
- Consolidated Plan Annual Performance Report (CAPER)

The **Human Resources Department** is comprised of five strategically focused divisions, which include Civil Service, Employee Operations, Employee Services, Organizational Development and Risk Management. The department's partnership with the organization's workforce drives the City's mission, purpose, and core values, while building a thriving community and maintaining our vision as a pre-eminent city. The department is charged with developing and maintaining innovative organizational strategies in human capital management, while minimizing organizational and community risk measures. In previous years, the department has been recognized with awards and accolades for wellness programming, volunteer coordination, training and development and proactive drug/alcohol programs. This year, the City of Arlington was again recognized for promoting safety on our roadways. HR received the 2024 Our Driving Concern Texas Employer Traffic Safety Award for our outstanding commitment in keeping our employees safe on our roads, being a leader in transportation safety and a role model for other Texas employers.

The **Information Technology Department** is dedicated to being a strategic business partner that collaborates with departments to innovate and deliver digital services that better serve our community. By seeking continuous improvement and engaging with all City stakeholders, we optimize resources to ensure technology investments deliver qualitative and quantitative results. Through the alignment with our City Council Priorities, we strive to maintain resilient, and secure technology systems that lead the City into the future by utilizing and supporting groundbreaking technologies, thereby providing more effective, efficient, and reliable technology platforms for our community.



The City's Information Technology Department is centered around six key divisions:

- Administration & Budget
- Information Security and Privacy Office
- Project Management Office
- Service Desk and Support Services
- Software Services
- Technology Infrastructure

# Business Plan



**The Library** is not just a place for books; it's a vibrant hub that connects people and builds a bridge from curiosity to opportunity for a vibrant Arlington. We endeavor to be our community's center for learning, experiences, access, and discovery through a vast array of collections, programs, and services available throughout the City. Our goals align and support the City's strategic initiatives focusing on celebrating culture, recreation, and education, supporting youth and families, and building unity. The Library team strives to meet these goals through collaboration, innovation, passion, and hard work.

Arlington has a network of six library branches strategically located throughout the City, ensuring that everyone in the community has easy access to our resources. Our flagship location is the George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each Library offers a unique experience, with a variety of public meeting and study areas that foster collaboration, discussion, and community gathering.

In FY 2023, 563,581 people visited a local library to browse the collection, check out items to take home, enjoy a program or class, attend a meeting, use public computers, or create in the maker space. Library users checked out over 1,166,403 physical books and 276,780 e-books, downloadable audiobooks, and e-magazines. Over the year, 47,347 visitors attended a program, event, or workshop, and 92,175 people used a public computer. There were 150,519 registered library account holders, and the library collection included 455,636 physical items and 64,550 e-content items.

To further the City's Council Priorities to support youth and families, build unity, and celebrate culture, recreation, and education, the Library offers a wide array of programs for all ages, often in partnership with other organizations. These events not only enhance the quality of life and civic involvement, they foster appreciation for literacy and the arts and improve vocational skills for residents in Arlington. The Library's innovative and engaging programs also provide people another avenue to connect with their community. A couple of examples of these partnerships are:

- The Arlington Public Library system has maintained membership in the Tarrant County Adult Education Literacy Consortium (TCAELC) for several years. In FY 2024, APL received a \$590,900 grant from Workforce Solutions for Tarrant County to fully fund a wide range of adult education opportunities such as High School Equivalency, English as a Second Language (ESL), Adult Basic Education, and Citizenship classes. In addition to the existing adult education services, there was a focus in FY 2024 on digital literacy and resources so that students could learn and improve their skills to help them connect to new opportunities.
- The Downtown Library, in partnership with the Department of State, continues to provide a service to accept new passport applications for adults and children. The Otis and Rosie Brown Foundation funded a second \$10,000 annual scholarship program for students to pay for the application, photos, and any associated fees for their first passport offered in FY 2024. The program is dedicated to promoting fairness in travel by eliminating the initial hurdle for students eager to explore other cultures. The Library Passport Scholarship program was awarded the 2024 Cultural Diversity Award from the National League of Cities, recognizing excellence and originality in fostering cultural diversity and reinforcing our commitment to welcoming and valuing all community members. The Library couldn't have achieved this without this continued partnership.



Library Department is present outside of the confines of the library locations and the Library team is out and about connecting with members of our community at various virtual and in-person outreach programs and events. Some of these community connections are the different schools, both AISD and private, various faith-based organizations, Tarrant County College, UTA, Police Department, Water Department, senior living residents, and apartment complexes, to name a few.

The Library services offered are many and varied, and we hope that we have whatever it is you are looking for, from books, magazines, eBooks, downloadable audio books, lendable technology, and streaming videos to programs, spaces, and experiences for people of all ages and stages of life. Each of the library locations offers a welcoming environment for the entire community. We hope you will explore our branches and the Downtown Library and discover all the free resources you can use with your library card.

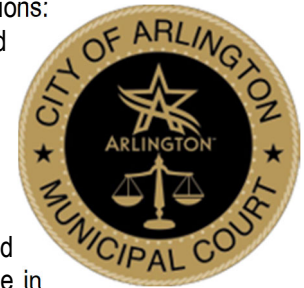


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The Arlington Public Library is accredited through the Texas State Library and Archive Commission and is a certified member of ProLiteracy Worldwide and the Tarrant Literacy Coalition for Adult Education.



The **Arlington Municipal Court** of Record serves the important functions of preserving public safety, protecting quality of life, and deterring future criminal behavior. The Municipal Court is a state trial court that operates at the municipal level of government. The Court's jurisdiction includes Class C misdemeanors, city ordinances, and civil violations that occur in the City of Arlington. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Data Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. Municipal court clerks have the authority to perform ministerial and administrative duties. These duties include processing the clerical work of the court, administering daily operations, maintaining court records and dockets, and processing fine payments and bonds.



More people come into contact with municipal courts than with all other Texas courts combined. As such, the Arlington Municipal Court implements best practices in court management and performance assessment in processes and procedures. Court personnel serve an important role in promoting procedural justice, public confidence, integrity, and impartiality of the justice system in Arlington.

The **City of Arlington Parks and Recreation Department** (APRD) is dedicated to its mission of providing quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation, and environmental leadership.



APRD oversees a diverse range of programs, projects and services with one thing in common: people. We work with the community to create and operate beautiful, accessible public spaces and facilities for all to enjoy. We also produce programs and events that enrich the lives of community members – culturally, socially, and physically.

With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise in Arlington – The American Dream City.

Current major capital projects in the parks system include the completion of ACTIV (anticipated opening in winter 2024); phase II development of Richard Simpson Park; completion of Rotary Dream Park; redevelopment of Senter Park into All Star Legacy Park in partnership with Major League Baseball, the Texas Rangers Baseball Foundation and the Optimist Club of Arlington; Arlington Tennis Center clubhouse renovations; and realignment of trail sections at River Legacy Park due to erosion, as well as connecting the west end of River Legacy to Fort Worth's Trinity Trail system. These capital projects align with the City Council priorities to Champion Great Neighborhoods and Support Our Youth and Families.

Texas Rangers Golf Club again played host to the Veritex Bank Championship in 2024, welcoming some of the best golfers in the world to Arlington for the Korn Ferry Tour event.



The department continues its 100th anniversary celebration in honor of Meadowbrook Park that opened in 1924. The centennial celebration also includes the construction of an all-inclusive destination playground as part of phase I of the park's 2023 master plan. The playground is tentatively scheduled to open in fall 2024.

# Business Plan

**Planning and Development Services** strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. Customer service is the core focus of this department. Since the launch of the in-person One Start Development Center and the AMANDA permitting software in 2006, the Planning and Development Services department has continuously enhanced customer service via innovative process improvement. This past year, the department implemented live chat on the ArlingtonPermits.com public portal. The One Start Center assists homeowners, business owners, and the development community with the permitting process and includes payments, business registrations, permit issuance, as well as provides guidance to walk-in customers by three over-the-counter professionals: development planner, engineer, and plans examiner.

The Land Development Division's primary role is to effectively communicate the regulations of the City to the development community and work closely with developers to bring their visions to fruition. This is mainly handled through pre-submittal meetings, where development planners and engineers discuss the project with the developer, provide key information based on applicable research specific to the project prior to the meeting, and then guide them through the development processes as needed. This could include the rezoning, platting, and site plan processes. On average, staff conduct between 150 to 200 pre-submittal meetings annually with the development community. Additionally, this team reviews a myriad of permits ranging from fence permits, residential and commercial building permits, public improvement plans, and landscape plans to ensure compliance with applicable ordinances.

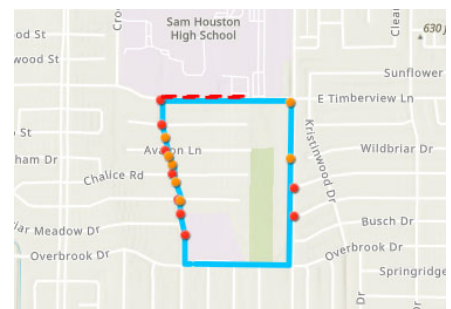


The Long-Range Planning Division is responsible for the visioning and implementation processes for the City's land development studies, assessments, programs, and policies. Specific responsibilities include policy updates and reports, land use analyses, public engagement initiatives, and local and citywide comprehensive plans.

The Building Inspection Division is responsible for the plan review of residential and commercial building permits, as well as the inspections of those structures during construction and before issuing certificates of occupancy. The team ensures that structures are constructed to adhere to the current building codes for the safety of those who utilize the structures. On average, this division handles 15,000 permits and 57,500 building inspections annually. The Building Inspection team aims to complete all building inspections within 24 hours of request.

The department also handles sign permits and inspections as well as health services provided through food establishment and childcare permits, inspections, and plan review. The Health Services team also manages the mosquito mitigation program, responds to citizen's health complaints, and conducts annual hotel property inspections and public swimming pool inspections. The Gas Well team is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington.

The Planning and Development Services Department was awarded \$50,000 through the 2023 Childhood Obesity Prevention/ Environmental Health and Sustainability Award program from the U.S. Conference of Mayors. This initiative had two main priorities: dissemination of information and walkability. The focus of this award are the residents of East and Central Arlington, the areas hit hardest by access to healthy food choices, higher obesity rates, food deserts, food swamps, and by lack of accessibility to safe places for walking and biking.



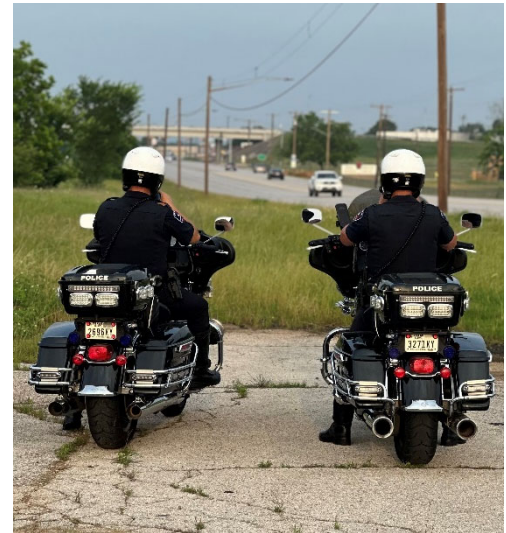
# Business Plan

**The Police Department** (APD) is responsible for providing public safety services to nearly 400,000 residents and millions of visitors who travel to Arlington each year to enjoy the city’s world class venues and amenities. APD is nationally recognized as a leader in community policing, using a variety of innovative outreach programs to engage with community members and build trust and legitimacy with all segments of the public.

Over the past several years, the department has made significant investments in technology and proactive policing initiatives which are yielding positive results. In 2023, the city saw a six percent reduction in overall crime, including a 17 percent drop in violent crime. Throughout FY 2024, the department has worked to build on that momentum.

During FY 2024, APD piloted a UAS as a First Responder (UASFR) program to see how the technology might help the department more efficiently respond to and clear certain types of calls for service, saving taxpayers money and freeing up officers to respond to higher priority calls. It’s important to note that UASFR is not intended to be a replacement for a human officer. It simply leverages the technology to help assess whether an officer response is needed – and if so, to help direct officers to where they’re needed. For example, if a community member calls about a suspicious person, a UAS can quickly fly to that area. Then, if the UAS operator is unable to locate anyone or determines that the person in question is not committing a criminal offense, they can clear the call. The UASFR pilot program showed promising results, clearing hundreds of calls and reducing average call response times by roughly half. The department is now in the process of implementing the program full-time. The department continues to expand its use of Uncrewed Aerial Systems (UAS), which have proven to be effective tools for documenting crash / crime scenes, locating and apprehending suspects, searching for missing persons, and protecting visitors during major events.

Traffic safety remains a top priority for the department. In 2023, APD launched its Safe Roads Initiative (SRI) which takes a holistic and data-driven approach to combatting fatality and injury crashes. In addition to targeted enforcement of crash hotspots across the city, SRI places a heavy emphasis on public engagement and education related to traffic safety. During the first year of the program, for example, the APD Traffic Division visited each Arlington ISD high school for a poignant discussion with students about the dangers of drinking and driving. In 2024, the focus of the SRI has expanded to include increased nighttime enforcement, team enforcements with neighboring agencies, and greater contact with pedestrians. The department also started sharing SRI efforts on its social media channels to give members of the public greater awareness of the work being done. APD’s Real Time Crime Center (RTCC) recently moved into a newly renovated and larger space within the Ott Cribbs Public Safety Center, expanding their capabilities to provide valuable real-time intelligence to officers and detectives in the field that can help them solve crimes.



The **Department of Public Works** is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Environmental Management, Floodplain Management, Information Services, Operations Support, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure and are responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, streetlights, and regulatory signs and markings. Public Works staff are also responsible for the quality of surface water in the City of Arlington by inspecting private construction activities, municipal and industrial facilities that have the potential to impact surface water quality, and enforcement of local, state, and federal water quality and environmental regulations.

In support of City Council’s priorities to Enhance Regional Mobility and Champion Great Neighborhoods, the department’s Capital Improvement and Street Maintenance Programs are responsible for the infrastructure improvements and the maintenance of a roadway network of over 3,000 lane miles, 23,607 streetlights, 44,747 roadway signs, and 4,245,278 linear

# Business Plan

feet of roadway pavement markings. Through the efforts of the capital improvement and street maintenance programs, approximately 83 percent of the City's roadways have a satisfactory or better condition rating.

This past year, the Field Operations group provided emergency operations support in response to the winter storm events. Crews and support staff worked multiple twelve-hour shifts applying salt brine, sand, and ice chat to City streets and bridge decks. During these events, employees from six of the department's divisions worked together to overcome staffing level challenges to successfully service the primary and secondary roadway locations as well as responding to emergency calls from the public, Arlington Fire Department, and Arlington Police Department.



During FY 2024, the department completed construction of several capital improvement roadway projects valued at \$27M. Among the projects completed is Bowman Springs between IH-20 and Enchanted Bay Boulevard. Bowman Springs Road was rebuilt to a three-lane roadway, including storm drainage improvements, street lights, pavement markings, street signs, sidewalks, hike and bike trail, fiber optic conduit, and a roundabout (at Bowman Springs / Greenspring / future Pleasant Ridge intersection) with landscaping and irrigation. The project also included sidewalks along Bowman Springs Road from Enchanted Bay Boulevard to Falcon Lake Drive. Completion of this project provides the full buildout of this segment of Bowman Springs as established in the City's Thoroughfare Development Plan.

The Stormwater Engineering group continued the implementation of the Comprehensive Stormwater Plan approved in FY 2021. New project areas were evaluated and prioritized to ensure that the comprehensive plan continues to meet the needs of the community. In FY 2024, the first phase of the California Lane Drainage Improvements project reached major milestones with the completion of the construction of the expanded detention pond at California Lane Park in February and construction of 3,192 linear feet of new storm drain lines. These improvements, which are anticipated to be completed in June 2025, will ultimately protect over 60 homes from flooding in the adjacent neighborhoods.

The Stormwater Floodplain Management group continued work to mitigate flood-prone structures through the City's Voluntary Flood Mitigation Buyout Program. Through the program, the City successfully acquired three flood-prone structures identified as buyout properties in watershed studies developed by the City. The continued restoration of open space in the Special Flood Hazard Areas provides additional stormwater conveyance and enhanced flood protection in each watershed, which helps increase the City's flood resilience. The group also expanded its flood monitoring network to add three additional sites in the Lynn and Bowman watersheds.

The **Office of Strategic Initiatives** manages special projects on behalf of the City Manager's Office, and also houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center.



Special project management involves overseeing and coordinating components of larger, more complex initiatives that may involve multiple departments. Examples include capital program and Citizen's Bond Committee coordination, honorary naming initiatives, and economic development project analysis and coordination. The Neighborhood Engagement Program seeks to engage residents on issues directly impacting their neighborhoods, to help build social capital, leadership, and pride at the neighborhood level. The program includes the Neighborhood Matching Grant program, the Block Party Trailer, and the Arlington Home Improvement Incentive Program, and Neighborhood Planning, among other efforts. The Landmark Preservation Commission provides leadership in identifying, protecting, and developing Arlington's historic structures, districts, and sites and to educate citizens and visitors on the city's past and how it relates to its present and affects its future.

# Business Plan

Research and Analytics works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. This team is responsible for the growing and maintaining the Open Arlington data portal, which serves as a central clearinghouse for accessing, visualizing, and interacting with public open data sets. The R&A team also produces an annual city Socioeconomic Report and manages initiatives such as the What Works Cities Certification Program, which aims to provide cities with a roadmap for data-driven decision making.

Real Estate Services is responsible for all real estate transactions for all City departments. The transactions include acquisition of property rights for street projects, water and sewer projects, libraries, parks, fire and police facilities, airport expansion, water towers and other special use sites. Other responsibilities include property leasing, maintaining property records, selling surplus property, preparing cost estimates, initiating and facilitating property review committee meetings and preparing and filing subdivision easements for developers. In addition, the real estate division manages 45 oil and gas leases, collects, audits and allocates funds for royalty payments on 344 natural gas wells, reviews division orders for new wells, and manages 54 Pipeline License Agreements.

The Arlington Urban Design Center aims to create public awareness about the importance of urban design and its impact on the quality of life, environment, and economic investment. This Design Center was established in June 2009 through a creative collaboration between the City of Arlington and the University of Texas at Arlington. Graduate students and professors from UTA's College of Architecture, Planning, and Public Affairs (CAPP) work closely with City staff on business and neighborhood development projects in Arlington. Students "learn by doing" as they work with City planning staff and benefit from the opportunity of working on real-world projects. The Design Center seeks to provide urban design solutions and innovative ideas, and present before and after images, at no cost to the general public.

The **Transportation Department** is responsible for managing mobility options and the quality of service for the City of Arlington through transportation programming, planning, policy development, and operations. It is made up of three divisions: Transportation Planning and Programming, Handitran, and the Municipal Airport.

The Transportation Planning and Programming division, a key pillar of the Transportation Department, is responsible for spearheading long-range transportation planning efforts. This includes the development and implementation of Connect Arlington, the City's transportation framework, the Thoroughfare Development Plan, the Hike and Bike System Master Plan, and the Safe Streets Arlington roadway safety plan. The division also oversees the City's contracted public transportation service, the Arlington On-Demand Rideshare service. Furthermore, it plays a pivotal role in the acquisition and management of grant funding, as well as the planning, programming, and operations for autonomous vehicle services, urban air mobility, and other innovative transportation programs.



The Handitran division provides a demand-response door-to-door, rideshare transportation service for eligible residents with disabilities that prevent them from driving or are 65 years of age or older. The service is provided through a mix of City-owned/operated ADA-accessible vans and a contracted vehicle service. Handitran service is available Monday through Friday from 7:00 a.m. to 10 p.m. and Saturday's from 8:00 a.m. to 9:00 p.m. The service area includes the Arlington city limits plus an additional 1.5 miles beyond the City's border

# Business Plan

The Arlington Municipal Airport is a full-service general aviation airport owned by the City of Arlington. Designated as a National Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter, and private aviation. Approximately 230 aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Arlington Air Center, and Airline Transport Professionals (ATP). The Airport provides a Full-Service FBO, fifty-six T-hangars, two commercial hangars, and 52 tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.



**Arlington Water Utilities** provides safe, high-quality drinking water to Arlington's nearly 400,000 residents, more than 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County.



Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons per-day. The department is responsible for the maintenance and operation of more than 1,257 miles of sanitary sewer main and more than 1,465 miles of water main.

Arlington Water is made up of seven divisions – Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water treatment, water and sewer line construction and maintenance, and water conservation initiatives.

The Water Environment Association of Texas presented Arlington Water Utilities with the WEAT Diversity, Equity, and Inclusion Award in the organization category for “extraordinary contributions to DEI initiatives in the water sector of Texas and specifically the Water Environment Association of Texas”.

In November 2021, City of Arlington officials kicked off a nearly \$112.5 million improvements project at the Pierce-Burch Water Treatment Plant. The construction is the largest plant rehabilitation project in the history of the Arlington Water Utilities treatment division. Over the past three years, the construction company has built two new underground clear wells, where a total of 8 million gallons of finished water can be stored. High service pumps that send water out from the plant are also being updated. The project is scheduled to be completed in Fall 2025.

The new Arlington Water Utilities Laboratory and Maintenance Building at the John F. Kubala Water Treatment Plant on U.S. Hwy 287 opened Spring 2024. The \$12 million project had been under construction since May 2022. The new modern 26,825-square-foot facility replaces a lab building and maintenance facilities that were too small and outdated for the department's current needs.



# Business Plan

## Build Unity

### Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

#### Objective 1: Address General Disparities

Project	Performance Measure(s)	Department(s)
BU 1.1.1 Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs

Summary:

The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City’s Office of Communication, this organizational effort will be implemented through content produced on the City’s website, social media pages and video programming.

The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City’s YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.

Milestone	Target Date	Percent Complete
Create Internal Working Group of Staff Member Representative of Arlington’s Diversity	4 <sup>th</sup> Qtr. FY 2020	100%
Regularly Translate and Create Original Content in Spanish and/or Vietnamese	2 <sup>nd</sup> Qtr. FY 2021	100% /Ongoing
Showcase More of Arlington’s Cultural Diversity in City-produced Communication	3 <sup>rd</sup> Qtr. FY 2021	100% /Ongoing
Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community	3 <sup>rd</sup> Qtr. FY 2022	100% /Ongoing
Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications	3 <sup>rd</sup> Qtr. FY 2023	100% /Ongoing
Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming	1 <sup>st</sup> Qtr. FY 2024	60%
Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center	1 <sup>st</sup> Qtr. FY 2024	60%

# Business Plan

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 2: Address Housing Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.2.1	Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable, and Accessible for all Income Levels	Progress toward affordable housing needs identified in the Housing Needs Analysis	Grants Management
<p><u>Summary:</u></p> <p>In addition to the more traditional products, the City needs a variety of housing affordability types to included &lt; 30% AMI units and units to meet the needs of the “missing middle” or those over income for more traditional housing services, yet still low income.</p> <p>Working with private developers, staff will continue to identify opportunities for new affordable housing, conversion of existing housing to affordable housing and possible demolition and redevelopment of affordable housing.</p>			
Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 2: Address Housing Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.2.2	Mortgage Readiness	Number of voucher-assisted families who become mortgage-ready	Housing
<p><u>Summary:</u></p> <p>Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted households to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channel’s metrics for homeownership include a credit score of 640 or higher, savings of at least \$5,000, and living within a balanced household budget.</p> <p>Housing’s goal is to assist 8 voucher-assisted households become mortgage ready in FY 2025.</p>			



# Business Plan

## Build Unity

### Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

#### Objective 3: Address Education and Workforce Training Disparities

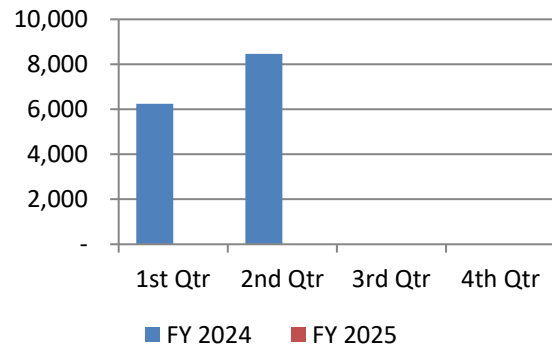
Project		Performance Measure(s)	Department(s)
BU 1.3.1	Expanding Digital and Informational Literacy Programs	<ul style="list-style-type: none"> <li>Increase digital literacy program by 10% over prior year's total</li> <li>Increase digital literacy program attendance by 10% over prior year's total</li> </ul>	Library

Summary:

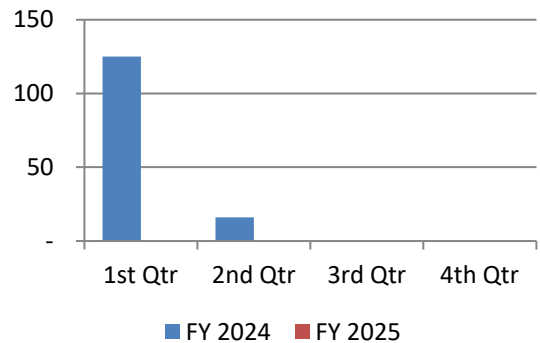
Libraries are uniquely positioned to introduce the community to emergent technology and software that can enhance their daily lives through experiences and resources. Computer systems are not just for learning or business purposes; they are library services that enhance patrons' quality of life and help them experience new possibilities. In FY 2025, the library will focus on increasing awareness and usage of the special technology-supported services available with a library card. These include:

- Hoopla is a cloud-based digital streaming service for movies, TV shows, music, and audiobooks.
- Retro Tech Lab has the equipment and expertise to help digitize and preserve memories trapped in outdated media.
- The Maker Space Tinker Room, a part of our commitment to fostering creativity and innovation, offers staff-led learning experiences and technology that can bring designs to life with STEM-focused technology, such as 3D printing, milling machines, vinyl cutters, plotters, laser cutters, and engravers.
- The MyLibro library app is a one-stop solution for patrons' library needs. It simplifies library interactions, allowing patrons to easily access information, request materials, and manage their library experience. With integrated conversational AI capabilities, including Amazon Alexa and Google Assistant integration, patrons can enjoy the seamless library experience they expect on their preferred devices.
- Brainfuse HelpNow is a unique virtual tutoring, homework help, and studying suite designed to assist patrons of all ages in succeeding. It offers evidence-based, online tutoring solutions designed to measurably improve student outcomes, providing the students with the support and confidence they need to excel in their learning journey.

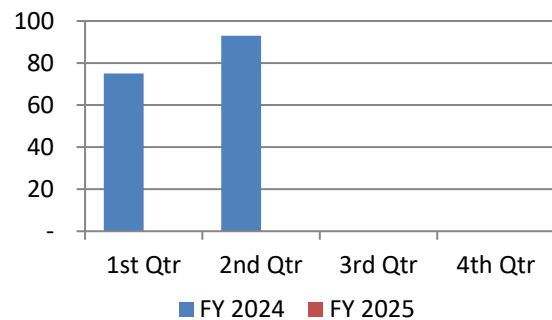
**Hoopla Circulation**



**Retro Tech Lab Appointments**

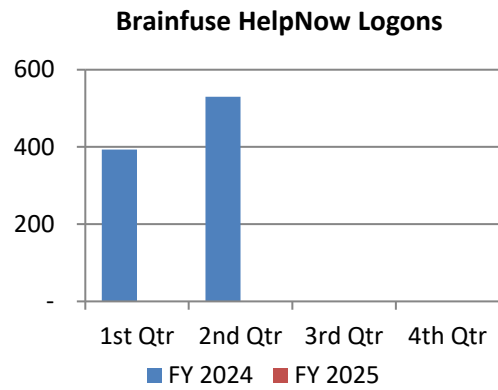
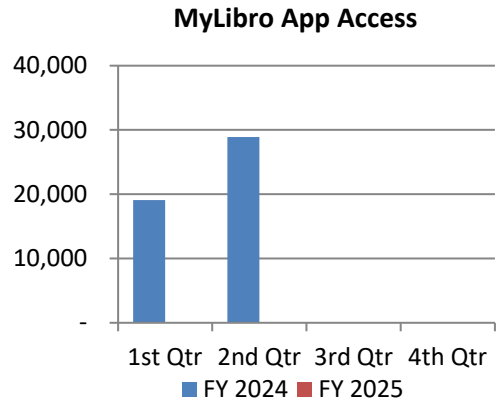


**Maker Space Program Attendance**



# Business Plan

The library is committed to developing a robust public awareness and advocacy campaign. This initiative, which includes user-impact storytelling, aims to foster a stronger connection with the community and promote the value of this group of technology-supported services.



# Business Plan

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Objective 3: Address Education and Workforce Training Disparities																		
Project		Performance Measure(s)	Department(s)															
BU 1.3.2	Increase Achievement and Growth through Traditional Integrated Education and Training (IET)	Goal: 763 Total Student Served	Library															
<p><u>Summary:</u></p> <p>The library’s adult education program continues to provide high-quality instruction that helps adult learners obtain workforce certifications, strive for career advancement, prepare for post-secondary education, earn a high school equivalency, and improve English language/literacy skills. As part of the Tarrant County Adult Education and Literacy Consortium (TCAELC), funded through the Texas Workforce Commission, the grant funding for FY 2025 will be different from previous years and will be performance-based. The budget allocation to fund Program Management &amp; Operations and Educational Services is \$762,846.41. The Library Adult Education program is fully funded, including the following positions:</p> <ul style="list-style-type: none"> <li>• 1 Library Svc. Mgr.</li> <li>• 1.5 Literacy Coordinators</li> <li>• 6 support positions</li> <li>• 11 instructors</li> </ul> <p>In FY 2025, the Adult Education team's commitment to individual student growth is further solidified as performance-based measures of students’ growth and goals achieved. This will be captured through the highly effective Integrated Education and Training (IET) model, concentrated training, and measurable skills gained with pre- and post-testing. IET is an education model that combines occupational skills training with adult education services to increase participants’ educational and career advancement. The target goal will be 763 total students served.</p>		<p><b>Adult Education Students Served</b></p> <table border="1"> <caption>Adult Education Students Served Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2024</th> <th>FY 2025</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>460</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>600</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Quarter	FY 2024	FY 2025	1st Qtr	460	0	2nd Qtr	600	0	3rd Qtr	0	0	4th Qtr	0	0
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# Business Plan

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 4: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.4.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and Participation Hours	Police
<p><u>Summary:</u></p> <p>In the last several years, the national media has highlighted stories showing the lack of trust between communities, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President’s Task Force on 21<sup>st</sup> Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21<sup>st</sup> Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage youth.</p> <p>The following programs in the department dedicated to increasing youth engagement:</p> <ul style="list-style-type: none"> <li>• Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.</li> <li>• Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.</li> <li>• Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and regularly attend students games.</li> <li>• Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school students.</li> <li>• Hometown Recruiting Program (HRP): Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.</li> <li>• Geographic/Community Partnerships: Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.</li> </ul>			

# Business Plan

Build Unity		
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington		
Objective 4: Address Policing and Criminal Justice Disparities		
Project	Performance Measure(s)	Department(s)
BU 1.4.2	Unity Council Recommendations – Police Department Recommendations	Police
<p><u>Summary:</u></p> <p><b>Improve Transparency</b> The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners.</p> <p><b>Pairing of Officers with members of the community from another race</b> The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned in order to develop deeper relationships with community members and businesses.</p> <p><b>Enhance Community Policing</b> The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders attend various community events. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.</p>		

# Business Plan

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Build a Truly United Community			
Project		Performance Measure(s)	Department(s)
BU 1.5.1	Diversity Audit – Library Collection		Library
<p><u>Summary:</u></p> <p>As part of the library’s continued commitment to fostering an inclusive and representative collection for Arlington patrons, a diversity audit will be conducted on a sampling of the juvenile fiction section. This project will include a comprehensive review of the existing library collection and analysis of new and incoming materials. The pilot project goal is to establish the framework and audit criteria to assess the representation of diverse characters and narratives within the current library collection available for public use. The findings from this pilot and subsequent full audit will not only inform but shape the department’s future collection development strategies, ensuring the library collection better reflects the diverse backgrounds and experiences of the community.</p>		<p><u>Timeline:</u></p> <p>1<sup>st</sup> Quarter: Complete analysis of current usage and loss data for the existing collection and publishing trends.</p> <p>2<sup>nd</sup> Quarter: Complete analysis of strength and weakness in the current library collection.</p> <p>3<sup>rd</sup> Quarter: Complete analysis of community demographics and establish audit methodology and determine the representative sampling that will be used for the diversity audit.</p> <p>4<sup>th</sup> Quarter: Conduct the audit on the defined sampling and synthesize the results to identify gaps within the collection and insight into acquisitions of library materials and develop strategies.</p>	

# Business Plan

Champion Great Neighborhoods																		
Goal 1: Foster Healthy and Attractive Neighborhoods																		
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes																		
Project		Performance Measure(s)	Department(s)															
CGN 1.1.1	Commercial Corridor Initiative	Percent of Cases Resolved Through Voluntary Compliance	Code Compliance Services															
<p><u>Summary:</u></p> <p>City Council approved one additional Code Compliance Officer position in FY 2022 and one additional Code Compliance Officer in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties.</p> <p>The Commercial Corridor Initiative leverages technology to increase its reach through virtual contact, online rapid reference guide for commercial code violations and utilizing virtual meetings to connect with business stakeholders.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Develop Commercial Property Contact List</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Host 8 Virtual Meetings</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Complete 16 High Priority Intersection Virtual Contacts &amp; Follow-ups</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Complete 12 Commercial Corridor Proactive Projects</td> <td>09/30/2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Percent Complete	Develop Commercial Property Contact List	09/30/2025		Host 8 Virtual Meetings	09/30/2025		Complete 16 High Priority Intersection Virtual Contacts & Follow-ups	09/30/2025		Complete 12 Commercial Corridor Proactive Projects	09/30/2025	
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Project		Performance Measure(s)	Department(s)																														
CGN 1.1.2	Unified Development Code (UDC) Annual Update		Planning & Development Services																														
<p><u>Summary:</u></p> <p>The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in April 2024.</p> <p>The Annual Update in 2024-2025 will clarify certain requirements, provide minor amendments to certain standards, and correct minor discrepancies in the UDC.</p> <p>To date, there are 10 items considered for possible inclusion into the 2024 UDC Annual Update.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>MPC Meeting(s)</td> <td>Nov. 2024</td> <td></td> </tr> <tr> <td>P&amp;Z Work Session</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>City Council Work Session</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>DRT Meeting</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>Public Notifications</td> <td>Feb. 2025</td> <td></td> </tr> <tr> <td>ARBOR Meeting</td> <td>Feb. 2025</td> <td></td> </tr> <tr> <td>P&amp;Z Public Hearing</td> <td>Mar. 2025</td> <td></td> </tr> <tr> <td>City Council First Reading</td> <td>Apr. 2025</td> <td></td> </tr> <tr> <td>City Council Second Reading</td> <td>Apr. 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	MPC Meeting(s)	Nov. 2024		P&Z Work Session	Dec. 2024		City Council Work Session	Jan. 2025		DRT Meeting	Jan. 2025		Public Notifications	Feb. 2025		ARBOR Meeting	Feb. 2025		P&Z Public Hearing	Mar. 2025		City Council First Reading	Apr. 2025		City Council Second Reading	Apr. 2025	
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CGN 1.1.3	Form-Based Code	Project Completion	Planning & Development Services																																										
<p><u>Summary:</u></p> <p>At the October 25, 2023, City Council Work Session, Council directed staff to move forward with the development of a form-based code (FBC). Form-based codes are an alternative to conventional zoning and foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. This code would be adopted into the UDC and be a mandatory code.</p> <p>This consultant developed FBC will provide a planning platform for development and redevelopment of the area in historical urban form. It will replace existing zoning districts. It will establish a precedent – a model – for Arlington moving forward to rebuild inefficient, unwalkable, single-use blocks and streets.</p> <p>The FBC consultant, working with City’s FBC staff, will perform the initial review and analysis of the area and conduct a healthy public design process to include public workshops and/or design charrettes. The consultant will develop a code to ensure and regulate high quality public spaces defined by a variety of building types – including housing, retail, office space, and recreational/green space. The new code will incorporate a regulating plan, building form standards, street standards (plan and section), use regulations as needed, descriptive building or lot types, and other elements needed to implement the principals of functional and vital urbanism.</p> <p>On February 27, 2024, MPC reviewed and evaluated areas based upon feasibility criteria such as location, visioning, funding for form-based codes. After the review, MPC picked their top three areas of interest:</p> <ul style="list-style-type: none"> <li>• East Abram (Collins to 360)</li> <li>• Division Street (Cooper to Collins)</li> <li>• Matlock/Cooper and Pioneer Parkway intersection</li> </ul>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>RFP Released</td> <td>May 2024</td> <td>May 2024</td> </tr> <tr> <td>RFP closes</td> <td>June 2024</td> <td>June 2024</td> </tr> <tr> <td>Contract signed</td> <td>Aug. 2024</td> <td></td> </tr> <tr> <td>Scoping commences</td> <td>Sept. 2024</td> <td></td> </tr> <tr> <td>Public Engagement/ Charettes begin</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>1<sup>st</sup> Draft FBC begins</td> <td>Feb.-Apr. 2025</td> <td></td> </tr> <tr> <td>Continue Public Outreach</td> <td>Feb.-June 2025</td> <td></td> </tr> <tr> <td>P&amp;Z and CC Work Sessions</td> <td>Apr. 2025</td> <td></td> </tr> <tr> <td>Finalize FBC</td> <td>June 2025</td> <td></td> </tr> <tr> <td>P&amp;Z Work Session(s)</td> <td>July 2025</td> <td></td> </tr> <tr> <td>CC Work Session(s)</td> <td>Aug. 2025</td> <td></td> </tr> <tr> <td>Adopt FBC</td> <td>Sept.-Oct. 2025</td> <td></td> </tr> <tr> <td>Begin implementation of FBC</td> <td>Oct.-Dec. 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	RFP Released	May 2024	May 2024	RFP closes	June 2024	June 2024	Contract signed	Aug. 2024		Scoping commences	Sept. 2024		Public Engagement/ Charettes begin	Oct. 2024		1 <sup>st</sup> Draft FBC begins	Feb.-Apr. 2025		Continue Public Outreach	Feb.-June 2025		P&Z and CC Work Sessions	Apr. 2025		Finalize FBC	June 2025		P&Z Work Session(s)	July 2025		CC Work Session(s)	Aug. 2025		Adopt FBC	Sept.-Oct. 2025		Begin implementation of FBC	Oct.-Dec. 2025	
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Project		Performance Measure(s)	Department(s)																																	
CGN 1.1.4	Comprehensive Plan Update	Project Completion	Planning & Development Services																																	
<p><u>Summary:</u></p> <p>The Comprehensive Plan, sometimes also referred to as a comp plan, master plan or a general plan, is the foundational document of long-term planning and zoning in Arlington. The existing Comprehensive Plan (99 Square Miles) was adopted in 2015 but started years before. Best planning practices tell us any comprehensive plan over five years old should be reviewed and revised at least to update the demographic information, which could affect projections of population, employment, land use, and traffic. Significant changes in zoning and land use influence other land uses, transportation networks, and public facilities and should be incorporated into the comprehensive plan.</p> <p>The most important function of a Comprehensive Plan is to serve as the resource manual to assist in the evaluation of land use-related requests and the provision of design recommendations for various types of development. It establishes standards against which all land use decisions in the City should be evaluated. Communities that consistently make land use decisions based on their comprehensive plan reduce their exposure to legal action, increase their opportunity to save money and improve the quality and compatibility of new development. A well-crafted comprehensive plan:</p> <ul style="list-style-type: none"> <li>• Allows a community to be proactive regarding development trends, issues, and changes that arise over time.</li> <li>• Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious.</li> <li>• Provides guidance for orderly growth, development, and the physical appearance of the community.</li> <li>• Provides an opportunity to think holistically, especially regarding growth, utilities, community services and transportation.</li> <li>• Serves as a guide to orient decisions over time and encourages consistency in decision making</li> <li>• Provides guidance for future decision-making.</li> </ul>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>City Council contract approval</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Steering Committee Meetings begin</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Scoping Meetings with Consultant;</td> <td>Nov.-Dec. 2025</td> <td></td> </tr> <tr> <td>Internal Stakeholder meetings commence</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>External Public Education and Engagement (ongoing process)</td> <td>Jan. 2025-Mar. 2026</td> <td></td> </tr> <tr> <td>Begin development of draft plan</td> <td>May 2025</td> <td></td> </tr> <tr> <td>P&amp;Z Review and Comment</td> <td>Mar. 2026</td> <td></td> </tr> <tr> <td>City Council Review and Comment</td> <td>June 2026</td> <td></td> </tr> <tr> <td>Finalize Comp Plan</td> <td>Aug. 2026</td> <td></td> </tr> <tr> <td>Adoption of Comp Plan</td> <td>Oct. 2026</td> <td></td> </tr> </tbody> </table> <p>In October 2023, staff presented an overview to the City Council at their bi-annual retreat. There, City Council directed staff to bring forward the Comp Plan Update budget item.</p>		Milestone	Estimated Completion	Actual Completion	City Council contract approval	Oct. 2024		Steering Committee Meetings begin	Oct. 2024		Scoping Meetings with Consultant;	Nov.-Dec. 2025		Internal Stakeholder meetings commence	Jan. 2025		External Public Education and Engagement (ongoing process)	Jan. 2025-Mar. 2026		Begin development of draft plan	May 2025		P&Z Review and Comment	Mar. 2026		City Council Review and Comment	June 2026		Finalize Comp Plan	Aug. 2026		Adoption of Comp Plan	Oct. 2026	
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# Business Plan

## Champion Great Neighborhoods

### Goal 1: Foster Healthy and Attractive Neighborhoods

#### Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	Department(s)
CGN 1.1.5	Homeless Encampment Coordinator	Encampments Inspected	Code Compliance Services

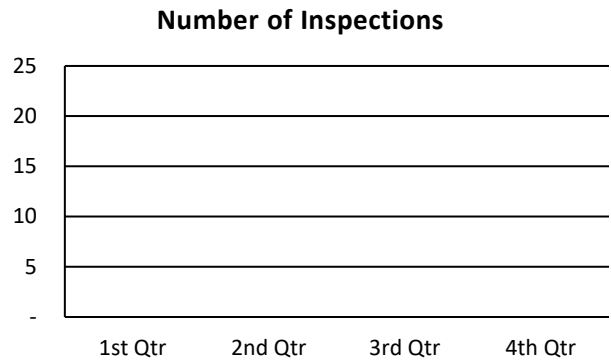
**Summary:**

City Council approved a Code Compliance Homeless Encampment Coordinator position in FY 2024 with the objective to inspect, enforce, track, and abate homeless encampments located on public and private property.

The Homeless Encampment Coordinator will collaborate with other City Departments such as Police, Public Works, and Parks & Recreation to review reported locations to assist unauthorized occupants, determine scope of cleanup, contact ownership, and schedule abatements.

Additionally, the position will work with property owners to help deter recurring encampments by periodically inspecting locations that have been previously worked.

Milestone	Estimated Completion	Percent Complete
Combine Code Complaint List with HEART Complaint List	09/30/2025	
Create SOP for code district officer reporting	09/30/2025	
Create map for internal use that shows active encampment locations	09/30/2025	
Attend four community events or meetings	09/30/2025	



# Business Plan

## Champion Great Neighborhoods

### Goal 2: Expand and Enhance the City's Image

#### Objective 1: Promote Community Engagement

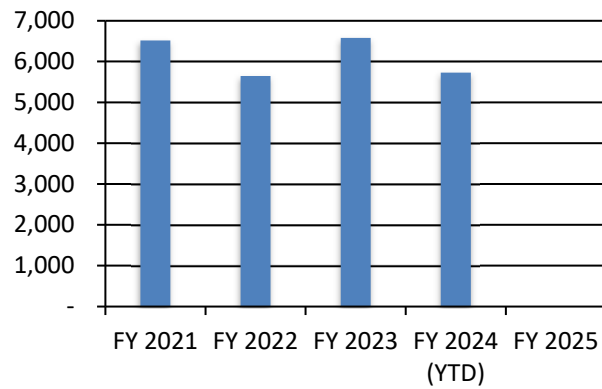
Project		Performance Measure(s)	Department(s)
CGN 2.1.1	Community Engagement and Public Perception	Increase Volunteer Hours	Code Compliance Services

Summary:

During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention.

In monitoring newly implemented programs and adding additional events both at the shelter and in the community, Arlington Animal Services seeks to increase volunteer hours. Currently, we are anticipating reaching 6,300 hours for FY 2025.

**Volunteer Hours**



## Champion Great Neighborhoods

### Goal 2: Expand and Enhance the City's Image

#### Objective 1: Promote Community Engagement

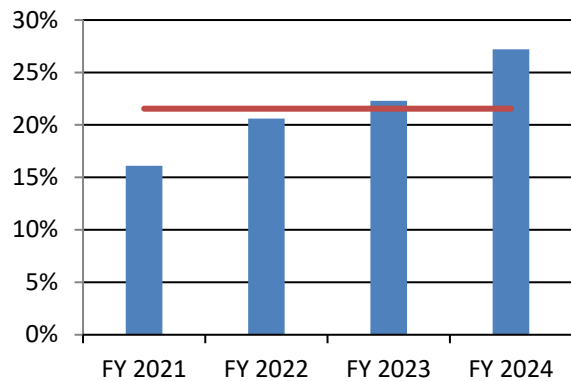
Project		Performance Measure(s)	Department(s)
CGN 2.1.2	Reuniting Families	<ul style="list-style-type: none"> <li>Reach 35% overall return-to-owner outcomes of stray animals</li> <li>Increase live release rate</li> </ul>	Code Compliance Services

Summary:

When stray animals are reported to Arlington Animal Services, the primary goal of both Animal Services Officers and shelter operations staff is to reunite lost animals with their families, therefore supporting the families and the animal-human bond, creating a safer, more responsible pet community.

Arlington Animal Services seeks to increase the percentage of animals returned to their owners from 21% of stray intakes to 35% of stray intakes by utilizing the community, GIS Mapping, and safety net programs. Currently, the average return-to-owner rate is 27% while the average live release rate is 82%.

**Return-to-Owner Rate - Stray Animals**



# Business Plan

Champion Great Neighborhoods															
Goal 2: Expand and Enhance the City's Image															
Objective 1: Promote Community Engagement															
Project		Performance Measure(s)	Department(s)												
2.1.3	Neighborhood Outreach Network		Office of Strategic Initiatives												
<p><u>Summary:</u></p> <p>The Neighborhood Outreach Network is an essential tool that will allow neighborhood leaders to communicate with one another and – more importantly – to keep apprised of any City-related activity, including development or zoning cases, in or near their neighborhood. The Neighborhood Outreach Network database will serve as the foundation of an associated web-based mapping tool from which the public can access basic information of each registered neighborhood or organization.</p> <p>Milestones for FY 2025 include all start-up activity for the Neighborhood Outreach Network, including advertisement and initial registrations and development of the web-based map.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Obtain at least 40 Neighborhood Outreach Network registrations</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Begin development of the web-based map</td> <td>Nov. 2024</td> <td></td> </tr> <tr> <td>Complete web-based map</td> <td>Jan. 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Obtain at least 40 Neighborhood Outreach Network registrations	Oct. 2024		Begin development of the web-based map	Nov. 2024		Complete web-based map	Jan. 2025	
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Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 1: Promote Community Engagement			
Project		Performance Measure(s)	Department(s)
CGN 2.1.4	Community Resources	Resource Engagement	Housing
<p><u>Summary:</u></p> <p>The Housing Choice Voucher Program (HCV) is comprised of elderly, disabled and low-income households. Participating families receive assistance to afford decent and safe housing but have other needs as well.</p> <p>To help meet these needs, Housing will host voluntary resource engagement sessions focusing on economic empowerment, educational advancement, health and wellness, and character and leadership.</p> <p>These sessions will be hosted by Housing who will coordinate with other providers in our community to make the resources accessible to the families we serve.</p> <p>The goal is to host quarterly resource events, open to families assisted through the Housing Choice Voucher and all Housing programs.</p>			

# Business Plan

## Champion Great Neighborhoods

### Goal 2: Expand and Enhance the City's Image

#### Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)																																			
CGN 2.2.1	Park Improvement Projects	Overall Satisfaction with Programs and Facilities	Parks & Recreation																																			
<p><b>Summary:</b></p> <p><b>Julia Burgen Park Trail – UTA Connection</b> There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Construction on this project is anticipated to begin in late summer/early fall 2023.</p> <p><b>River Legacy Park Trail Replacement – Phase I/II:</b> Realignment of approximately 2.4 miles of 12-ft. wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in summer 2023.</p> <p><b>River Legacy Park Trail West Connection</b> Extension of 12-ft. concrete trail westward to meet Fort Worth's Trinity Trail system. The project includes the preparation of bid documents and the construction of a new trail linking our two trail systems.</p> <p><b>Richard Simpson Park Improvements – Phase II:</b> Additional improvements at Richard Simpson Park. The master plan calls for a nature play area, fitness stations, additional parking, a scenic outlook, floating public safety boat dock and fishing pier. The project includes the preparation of bid documents and the construction of new improvements.</p> <p><b>High Oak Park – Phase II:</b> High Oak Park was originally dedicated in November 2014 with modest amenities, including a walking path. Phase II is funded through the 2018 bond and will include a much needed playground and enhance current amenities.</p> <p><b>Arlington Tennis Center:</b> Our National Tennis Association award-winning Tennis Center has hosted many high school and collegiate events, as well as a Rafael Nadal camp. The aging complex is lacking much needed infrastructure, including restrooms, roofing and HVAC systems. This renovation project will address those basic needs for the ATC to continue to grow.</p>		<table border="1"> <thead> <tr> <th>Description</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Julia Burgen Park Trail – UTA Connection</td> <td>Jan. 2024</td> <td></td> </tr> <tr> <td>River Legacy Park Trail Realignment – Phase I/II</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>River Legacy Park Trail West Connection</td> <td>Winter 2024</td> <td></td> </tr> <tr> <td>Richard Simpson Park Improvements – Phase II</td> <td>Spring 2024</td> <td></td> </tr> <tr> <td>Rotary Dream Park – Phase II</td> <td>Spring 2024</td> <td></td> </tr> <tr> <td>Helen Wessler Park Replacement</td> <td>May 2025</td> <td></td> </tr> <tr> <td>High Oak Park – Phase II</td> <td>Spring 2025</td> <td></td> </tr> <tr> <td>Arlington Tennis Center</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Heartfulness Sculpture</td> <td>Late Spring 2025</td> <td></td> </tr> <tr> <td>Lana Wolff Linear Park</td> <td>Early 2026</td> <td></td> </tr> <tr> <td>2023 Bond Projects</td> <td>TBD</td> <td></td> </tr> </tbody> </table> <p><b>Rotary Dream Park – Phase II</b> Develop Phase II of Rotary Dream Park, the additions will include the relocation of the Dream sculpture which will be from its current location and enhance the landscape and hardscape areas around the new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington.</p> <p><b>Helen Wessler Park Replacement:</b> After the land swap with AISD official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.</p> <p><b>Lana Wolff Linear Trail:</b> A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension. The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park.</p>	Description	Estimated Completion	Actual Completion	Julia Burgen Park Trail – UTA Connection	Jan. 2024		River Legacy Park Trail Realignment – Phase I/II	Oct. 2024		River Legacy Park Trail West Connection	Winter 2024		Richard Simpson Park Improvements – Phase II	Spring 2024		Rotary Dream Park – Phase II	Spring 2024		Helen Wessler Park Replacement	May 2025		High Oak Park – Phase II	Spring 2025		Arlington Tennis Center	Oct. 2024		Heartfulness Sculpture	Late Spring 2025		Lana Wolff Linear Park	Early 2026		2023 Bond Projects	TBD	
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# Business Plan

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**Heartfulness Sculpture:**

In conjunction with the desire for more public art, Heartfulness was commissioned for placement along Johnson Creek within Robert Cluck Linear Park. Artist Katy Boykin’s concept of Heartfulness is a conglomeration of pieces of a heart coming together as one heart for the community.

**2023 Bond Projects:**

Approval of the 2023 Bond Program brought forth design funding for various projects. The current projects in the Pre-Design phase that we will be reporting on throughout the year are as follows:

- Elzie Odom Athletic Center Interior Renovation
- NL Robinson Park Development – Phase I
- Woodland West Park Aquatic Facility
- Fielder Road Park Renovation
- Al Rollins Park Development – Phase I

# Business Plan

## Champion Great Neighborhoods

### Goal 2: Expand and Enhance the City's Image

#### Objective 2: Develop a Sense of Place

Project	Performance Measure(s)	Department(s)
CGN 2.2.2 Adopt-a-Spot Program	Tracking of Implementation and utilization of program	Parks & Recreation

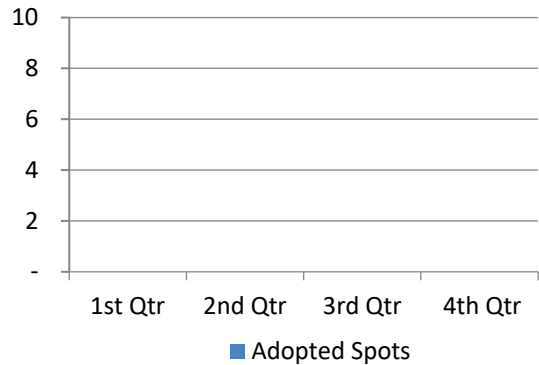
**Summary:**

The Adopt-a-Spot Program will operate as a community-driven initiative focused on improving the cleanliness and aesthetics of public spaces. Participants will have the opportunity to adopt a specific area, such as a park, street or waterfront, and take responsibility for its upkeep through regular litter cleanups, landscaping and beautification projects.

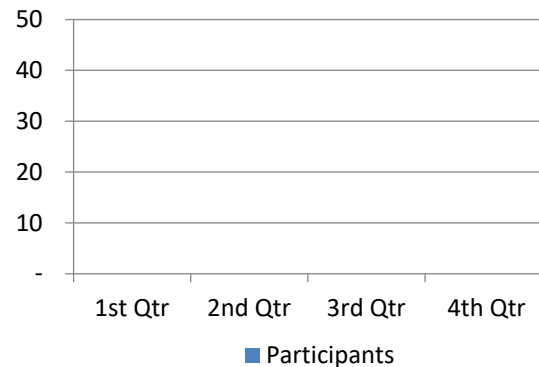
The Adopt-a-Spot Program offers three distinct ways for the community to get involved and make an impact on their local environment. These three engagement options cater to various preferences and capacities within the community.

- First, individuals, families, businesses or groups can participate in volunteer clean-up efforts. This option entails a two-year commitment, with required monthly clean-ups during the off-peak season from October to April.
- Secondly, for areas with high traffic or large spaces where volunteer efforts may be insufficient, there's the opportunity to write a check to sponsor contracted professional litter pick-up services.
- Finally, community members can opt for landscape bed installation, committing to a two-year period for both installation and maintenance. This option includes the installation of shrubs, perennials, flowering plants, a chopped stone border and mulch.

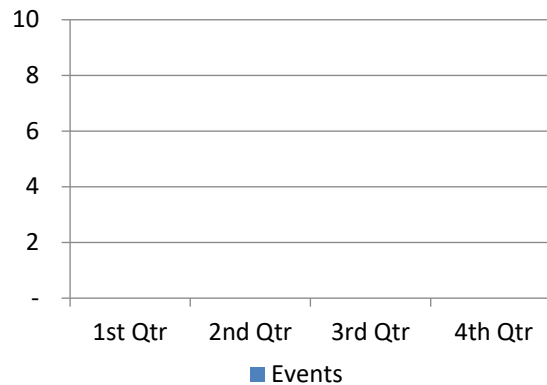
**Adopted Spots**



**Volunteer Participants**



**Clean Up Events**



# Business Plan

Champion Great Neighborhoods											
Goal 2: Expand and Enhance the City's Image											
Objective 2: Develop a sense of place											
Project	Performance Measure(s)	Department(s)									
Core CRE 2.2.1	Invasive Plant Species Removal Initiative	<ul style="list-style-type: none"> <li>Acres cleared</li> <li>Rate of Success</li> <li>Overall Satisfaction of Eradication</li> </ul> Parks & Recreation									
<p><u>Summary:</u></p> <p>Organic invasive plant material, mainly Chinese Privet (<i>Ligustrum Sinense</i>), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees, and create detrimental effects to biodiversity and forest health.</p> <p>Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success.</p> <p>Recently, Parks and Recreation has utilized grant funding and employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.</p>		<table border="1"> <thead> <tr> <th>Location</th> <th>Acres</th> <th>Acres Cleared</th> </tr> </thead> <tbody> <tr> <td>Randol Mill Park</td> <td>40</td> <td></td> </tr> <tr> <td>Crystal Canyon Natural Area</td> <td>25</td> <td></td> </tr> </tbody> </table>	Location	Acres	Acres Cleared	Randol Mill Park	40		Crystal Canyon Natural Area	25	
Location	Acres	Acres Cleared									
Randol Mill Park	40										
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# Business Plan

Champion Great Neighborhoods Scorecard					
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
General	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	75%	74%	75%	75%
General	Would recommend Arlington as a place to live [annual survey]	78%	75%	75%	75%
General	Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	61%	65%
General	Citizen perception that Arlington is a beautiful place to live [annual survey]	56%	52%	57%	60%
General	Citizen perception that Arlington provides an exceptional quality of life [annual survey]	55%	52%	59%	60%
General	Citizen perception that Arlington has a variety of housing options [annual survey]	74%	72%	75%	75%
Parks	Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	54%	53%	70%
Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	102%	95%	98%	98%
Housing	Retain High Performer status for HUD SEMAP reporting	High Performer	High Performer	High Performer	High Performer
Housing	Customer Service – customer satisfaction score of excellent/good	91%	90%	90%	90%
Grants	Achieve CDBG Action Plan goals by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements	100%	100%	100%	100%
Grants	Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities	100%	100%	100%	100%
Grants	Number of Arlington Residents using United Way's 211 line	24,810	21,560	20,000	20,000
Grants	Number of persons served with CDBG funding	New Measure in 2024		10,000	10,000
Code	Number of code inspection activities completed	82,722	77,846	106,791	85,000
Code	Live Release Rate	87%	82%	84%	90%
Code	Average number of days from initial code complaint to first action	3	3	1	2
Code	Percent of cases resolved through voluntary compliance	81%	84%	73%	65%
Code	Percent of inspection activities that are proactive	17%	14%	25%	30%
Code	Proactive commercial corridor inspections	New Measure in FY 2023	9,915	7,500	15,000
Code	Tool Sharing Program – number of tools checked out	New Measure in FY 2023	1,037	734	1,200

# Business Plan

## Champion Great Neighborhoods Scorecard (cont.)

Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Code	Number of Animal Services' volunteer hours	5,778	6,921	5,085	8,000
HR	City-wide Volunteer Recruitment Expansion	63,945	66,719	65,000	66,000
Library	Volunteer service hours (increase hours by 25% = 7,000)	7,419	5,432	6,400	6,500
OSI	Number of neighborhood grants awarded	6	8	4	7
OSI	Amount of neighborhood grants awarded	\$90,950	\$144,620	\$77,660	\$100,000
Parks	Volunteer Hours	30,074	32,002	35,000	40,000
Police	APD Volunteer Hours	18,686	19,244	19,137	9,600
Police	Community Watch Sector Meetings	12	15	6	12
Police	Citizen Graduations for Community Based Policing Outreach Programs	62	39	60	60
Police	Citizen on Patrol/COP Mobile Hours	1,299	1,188	1,948	600

# Business Plan

Enhance Regional Mobility																		
Goal 1: Explore Creative Alternative Transportation Opportunities																		
Objective 1: Promote Regional Connectivity																		
Project		Performance Measure(s)	Department(s)															
ERM 1.1.1	RAPID On-Demand Autonomous Vehicle Pilot	Trips Completed	Transportation															
<p><u>Summary:</u></p> <p>This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service.</p> <p>The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City's expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Arlington On-Demand continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA's fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.</p> <p>The City of Arlington funded the first year of service through a competitive \$1.7M grant from the Federal Transit Administration. The current service is funded through the North Central Texas Council of Governments (NCTCOG), in the amount of \$4,538,552, for the service to continue operations through mid-2025. The project includes analysis and evaluation of the service outcomes and reporting on lessons learned.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Execution of COG Funding</td> <td>Fall 2023</td> <td>Nov. 2023</td> </tr> <tr> <td>Expanded RAPID Service Starts</td> <td>Spring 2024</td> <td>Aug. 2023</td> </tr> <tr> <td>Service Completion</td> <td>Summer 2025</td> <td></td> </tr> <tr> <td>Evaluation and Reporting Completion</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Execution of COG Funding	Fall 2023	Nov. 2023	Expanded RAPID Service Starts	Spring 2024	Aug. 2023	Service Completion	Summer 2025		Evaluation and Reporting Completion	Fall 2025	
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# Business Plan

## Enhance Regional Mobility

### Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

#### Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

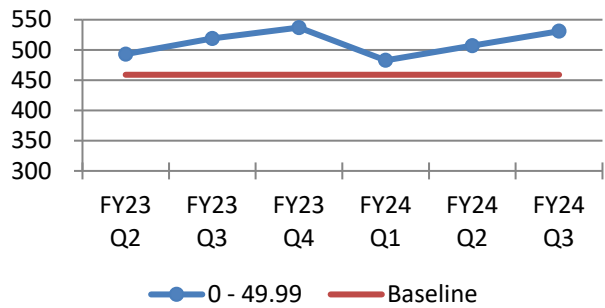
Project	Performance Measure(s)	Department(s)
ERM 2.1.1 Update Street Condition	<ul style="list-style-type: none"> <li>Citizen Perception of Overall Road Condition as “Good” or “Excellent”</li> <li>Lane Miles with Overall Condition Index (OCI) &lt; 50</li> </ul>	Public Works

**Summary:**

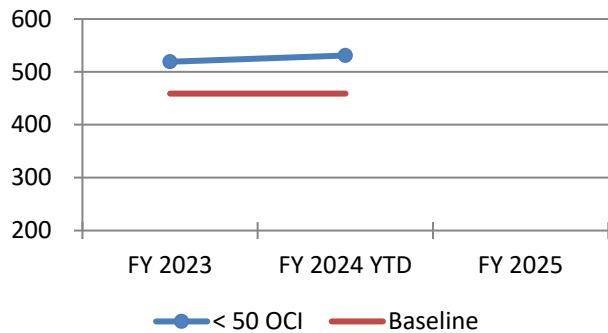
Since FY 2013, the City has utilized a “Do Worst First” street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city shifted to a prevention-based philosophy that will emphasize the maintenance of “yellow” streets, those streets with an OCI rating 50-69, as well as continuing to address the “red” streets through the Capital Improvement Program.

With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.

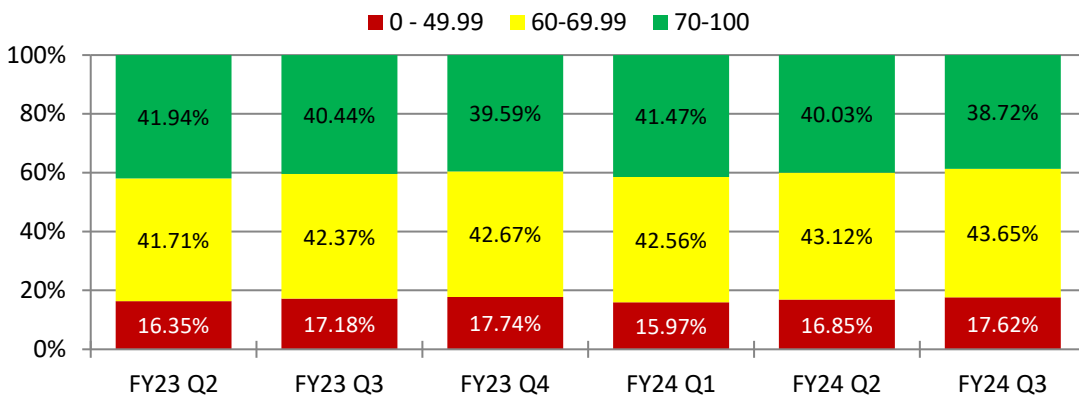
**OCI Progress – Current and Previous Fiscal Years**



**OCI Progress – Three Year History**



**Distribution of Total Lane Miles by OCI Category**



# Business Plan

Enhance Regional Mobility																					
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure																					
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System																					
Project		Performance Measure(s)	Department(s)																		
ERM 2.1.2	I-30 and SH-360 Interchange	Overall satisfaction with the Management of Traffic Flow During Peak Hours	Public Works																		
<p><u>Summary:</u></p> <p>The purpose of this TxDOT project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into the following five construction phases:</p> <ul style="list-style-type: none"> <li>• Package A: Reconstruction of the Six Flags Drive Bridge over I-30</li> <li>• Package B: I-30/SH-360 interchange improvements</li> <li>• Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road</li> <li>• Package D: Randol Mill Road interchange improvements</li> <li>• Package E: Improvements from Abram Street to I-20</li> </ul>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Package A Construction</td> <td>Spring 2023</td> <td></td> </tr> <tr> <td>Package B Construction</td> <td>Spring 2023</td> <td>Dec. 2023</td> </tr> <tr> <td>Package C Construction</td> <td>Pending</td> <td></td> </tr> <tr> <td>Package D Construction</td> <td>Pending</td> <td></td> </tr> <tr> <td>Package E Construction</td> <td>Summer 2020</td> <td>Apr. 2021</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Package A Construction	Spring 2023		Package B Construction	Spring 2023	Dec. 2023	Package C Construction	Pending		Package D Construction	Pending		Package E Construction	Summer 2020	Apr. 2021
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# Business Plan

## Enhance Regional Mobility

### Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

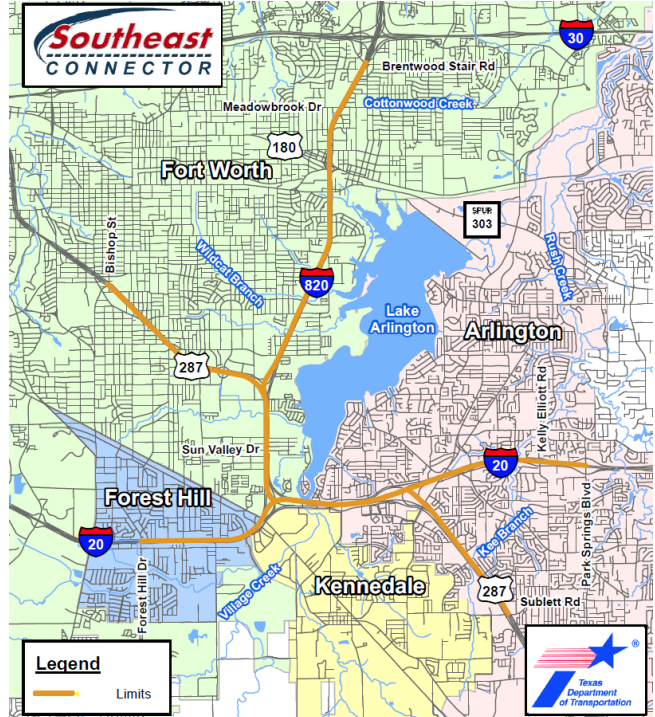
#### Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project	Performance Measure(s)	Department(s)
ERM 2.1.3 TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

**Summary:**

The purpose of this TxDOT project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, entrance and exit ramp adjustments, frontage road intersection improvements and bicycle and pedestrian accommodations.

- The first public meeting was held July 19, 2018. Information collected during the public meetings and hearing was used to develop safe transportation solutions that minimize impacts to the communities
- A virtual public hearing was held on June 4, 2020, to present the proposed reconstruction and widening of I-20, I-820 and US-287 including the three major interchanges. The meeting allowed citizens and communities to voice their concerns via e-mail.
- Following the meeting on June 4, TxDOT, the compiled questions and comments were used to modify the Environmental Assessment (EA).
- A Finding of No Significant Impact (FONSI) was issued on September 4, 2020.
- Have requested for TxDOT to host a town hall meeting for Council Districts 2 and 4.



# Business Plan

Enhance Regional Mobility																										
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure																										
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System																										
Project		Performance Measure(s)	Department(s)																							
ERM 2.1.4	Safety Action Plan	Completion of Plan	Transportation, Public Works																							
<p><u>Summary:</u></p> <p>The Safety Action Plan is aimed at preventing roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan includes a safety analysis, robust public engagement, and a comprehensive list of strategies and projects for implementation and will be completed in collaboration with the Arlington Police Department and the Public Works Department. Funding for the Plan comes in part from a competitive Safe Streets and Roads for All grant awarded by the Federal Highway Administration to the City.</p> <table border="1" data-bbox="274 825 677 961"> <tr> <td>Federal Award</td> <td>\$240,000</td> </tr> <tr> <td>Local Cash Match</td> <td>\$25,000</td> </tr> <tr> <td>Local In-Kind Match</td> <td>\$102,984</td> </tr> <tr> <td>Project Total</td> <td>\$367,984</td> </tr> </table>		Federal Award	\$240,000	Local Cash Match	\$25,000	Local In-Kind Match	\$102,984	Project Total	\$367,984	<table border="1" data-bbox="842 438 1446 703"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Request for Qualifications</td> <td>Sept. 2023</td> <td>Aug. 2023</td> </tr> <tr> <td>Select and Contract with Consultant</td> <td>Nov. 2023</td> <td>Nov. 2023</td> </tr> <tr> <td>Draft Plan</td> <td>Sept. 2024</td> <td></td> </tr> <tr> <td>Final Plan</td> <td>Oct. 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue Request for Qualifications	Sept. 2023	Aug. 2023	Select and Contract with Consultant	Nov. 2023	Nov. 2023	Draft Plan	Sept. 2024		Final Plan	Oct. 2024	
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# Business Plan

## Enhance Regional Mobility

### Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

#### Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.5	Multimodal Delivery Demonstration Project	Completion of Project	Transportation

**Summary:**

The Multimodal Delivery Demonstration Project is aimed at testing the efficiency and scalability of using autonomous, electric air and ground vehicles to deliver essential food items to underserved residents in East Arlington. The project will include two demonstration periods of approximately two weeks each, as well as analysis of data from the demonstrations and preparation of reports sharing lessons learned. The City is partnering with the University of Texas at Arlington, the North Central Texas Council of Governments, the Tarrant Area Food Bank, Airspace Link, Aerialoop, and Clevon to complete the project.

Funding for the project comes in part from a competitive US Department of Energy Grant awarded to the City. Federal funds are being matched by cost share in the form of in-kind contributions and local cash from the City and partners. The City's portion of the cost share is \$85,309 to support the project.

Federal Award	\$780,182
Cost Share	\$820,874
Project Total	\$1,601,056

Milestone	Estimated Completion	Actual Completion
Host showcase events for media and public	May 2024	May 2024
Demonstration #1	Sept. 2024	
Demonstration #2	Apr. 2025	
Final Reporting Submitted to USDOE	Sept. 2025	



# Business Plan

## Enhance Regional Mobility

### Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

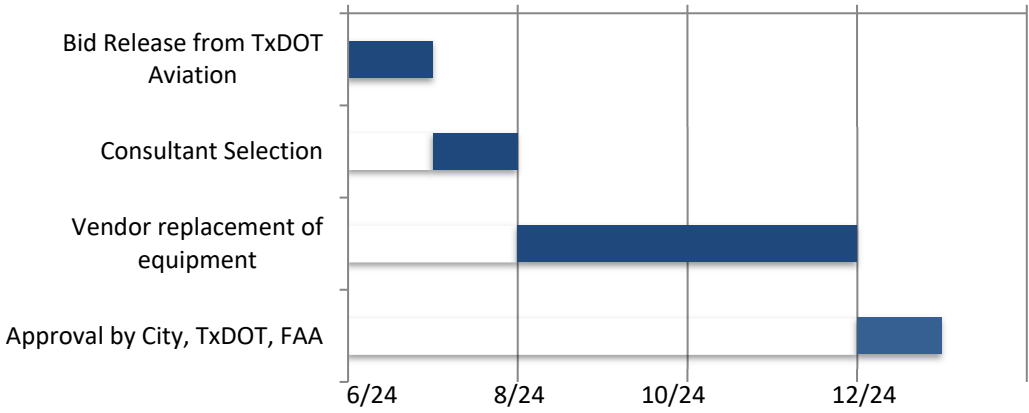
#### Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	Department(s)
ERM 2.1.6	Airport Layout Plan with Narrative Update	Total Aircraft Operations	Transportation

Summary:

The current Airport Master plan was adopted by City Council in 2015. Since that adoption operations and interest in the Airport have significantly increased. Additional development on the Airports Western Perimeter is continuing to progress faster than the previous Master Plan was designed for. TxDOT Aviation is providing a grant for an update to the Airport Layout Plan as well as a narrative update focused heavily on operations forecasting and West side development.

**Airport Layout Plan with Narrative Update**



# Business Plan

## Enhance Regional Mobility

### Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

#### Objective 2: Complete Construction Projects in a Timely Manner

Project	Performance Measure(s)	Department(s)
ERM 2.2.1	Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours
		Public Works

**Summary:**

Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2025 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway Capital Improvements Project	Lane Miles
Harris Road (Calender Rd. to Cooper St.)	2.2
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	1.0
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	6.0
Bowman Springs Road (I-20 to Enchanted Bay Blvd.)	1.1
Sublett Rd. (City Limits to Joplin Rd.)	1.2
Debbie Ln. (W. City limits to SH-360)	4.66
2021 Residential Rebuild (Shenandoah Dr.)	0.80
Dr. MLK Jr. Dr. (Bardin to Green Oaks)	4.02
Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6
Mitchell St. (Collins to Sunnyvale)	0.8

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Harris Rd. (Calender Rd. to Cooper St.)	May 2019	Nov. 2020	Oct. 2022	
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	Oct. 2021	Mar. 2023	Jan. 2025	
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	Oct. 2021	Dec. 2022	May 2025	
Sublett Rd. (City Limits to Joplin Rd.)	Nov. 2021	Sept. 2022	Nov. 2023	
Debbie Ln. (W. City Limits to SH-360)	Nov. 2022	Dec. 2022	June 2025	
2021 Residential Rebuild (Shenandoah Dr.)	Nov. 2022	Feb. 2023	Apr. 2024	
Dr. MLK Jr. Dr. (Bardin to Green Oaks)	Nov. 2023			
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024			
Mitchell St. (Collins to Sunnyvale)	Feb. 2024			

# Business Plan

## Enhance Regional Mobility

### Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

#### Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	Department(s)												
ERM 2.2.2	Capital Projects Right-of-Way Acquisitions		Office of Strategic Initiatives												
<p><b>Summary:</b></p> <p>Real Estate Services (RES) is a division of the Office of Strategic Initiatives. RES Staff manages all acquisitions required for public capital projects that require easements for completion.</p> <p>Real Estate Acquisitions for FY 2025:</p> <p>Water Utilities:</p> <ul style="list-style-type: none"> <li>Shadow Drive Grinder Pumps (3 easements)</li> <li>SE Connector – TXDOT (1 easement)</li> <li>UTA Waterline Agreement (1 easement)</li> <li>Hooper Park SS Relocation (11 easements)</li> <li>Cooper Water &amp; SS Improvements (1 easement)</li> <li>Weir Removal at Rush Creek (1 easement)</li> </ul> <p>Stormwater:</p> <ul style="list-style-type: none"> <li>Harvest Hills Phase 1 (12 easements)</li> <li>2020 Stormwater Maintenance (7 easements)</li> <li>2022 Outfalls-Lakehill Outfalls (3 easements)</li> </ul> <p>Public Works:</p> <ul style="list-style-type: none"> <li>Debbie Lane (2 easements)</li> <li>Mansfield Webb-Silo-Collins – 31 easements)</li> <li>2021 Intersection Improvements – Russell Curry-Turner Warnell (4 easements)</li> <li>Division Street Sidewalk – TXDOT (45 fee acquisitions)</li> <li>Turner Warnell (1 easement)</li> </ul> <p>Miscellaneous:</p> <ul style="list-style-type: none"> <li>Parks – Hawkins Park (1 acquisition)</li> <li>Parks – Dog Park (1 lease)</li> <li>Police – N Police Field Ops (1 easement)</li> </ul>															
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# Business Plan

Enhance Regional Mobility Scorecard					
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
PWK	Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	47%	40%	39%	Maintain or Increase
PWK	Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	45%	38%	39%	Maintain or Increase
PWK	Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	48%	39%	39%	Maintain or Increase
PWK	Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	48%	41%	35%	Maintain or Increase
TDP	Arlington On-Demand Rideshare Ridership	656,270	772,967	745,000	575,000
TDP	Handitran Ridership	New Measure in FY 2023	131,425	122,000	125,000
TDP	Handitran On-time Performance	New Measure in FY 2023	95%	95%	90%
PWK	Travel time on northbound Cooper from Turner-Warnell to I-30	22:15	21:58	22:44	23:21 (+/- 2 min 20 sec)
PWK	Travel time on southbound Cooper from I-30 to Turner-Warnell	22:22	22:32	23:08	22:07 (+/- 2 min 20 sec)
PWK	Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	26:27	26:11	26:34	28:31 (+/- 2 min 51 sec)
PWK	Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	26:17	26:41	27:25	26:16 (+/- 2 min 38 sec)
PWK	Travel time on eastbound Division from west city limit to east city limit	15:29	15:31	16:44	15:57 (+/- 1 min 36 sec)
PWK	Travel time on westbound Division from east city limit to west city limit	15:34	15:49	16:11	15:46 (+/- 1 min 35 sec)
PWK	Travel time on eastbound Pioneer Parkway from west city limit to east city limit	17:45	17:59	18:40	17:12 (+/- 1 min 43 sec)
PWK	Travel time on westbound Pioneer Parkway from east city limit to west city limit	17:31	17:30	17:46	16:16 (+/- 1 min 38 sec)
PWK	Lane Miles with Overall Condition Index (OCI) < 50	459	537	508	Maintain or Decrease FY22 Baseline
PWK	Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	97%	97%	46%	100%
PWK	Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	141%	132%	64%	100%

# Business Plan

## Invest in Our Economy

### Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

#### Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)																														
IOE 1.1.1	TIRZ Districts	<ul style="list-style-type: none"> <li>Recruitment Leads</li> <li>Leads to Prospects</li> </ul>	Economic Development																														
<p><u>Summary:</u> There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:</p> <p><b>(TIRZ) #1 – Downtown</b> 2022 Taxable Value: \$389,867,558</p> <p><b>(TIRZ) #5 – Entertainment District</b> 2022 Taxable Value: \$1,257,070,145</p> <p><b>(TIRZ) #6 – Viridian</b> 2022 Taxable Value: \$1,163,302,129</p> <p><b>(TIRZ) #7 – International Corridor</b> 2022 Estimated Taxable Value: \$1,126,146,104</p>		<table border="1"> <thead> <tr> <th>TIRZ #5</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Amended Project Plan and Financing Plan</td> <td>Dec. 2019</td> </tr> <tr> <td>Economic Development Performance Agreement</td> <td>Dec. 2019</td> </tr> <tr> <td>Economic Development and Reimbursement Agreement</td> <td>Dec. 2019</td> </tr> <tr> <td>First Amendment to the Economic Development Incentive Agreement for Hotel Project</td> <td>Dec. 2019</td> </tr> <tr> <td>Loews Parking Structure Completed</td> <td>Sept. 2020</td> </tr> <tr> <td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td> <td>June 2021</td> </tr> <tr> <td>First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company</td> <td>June 2021</td> </tr> <tr> <td>Construction of New Convention Hotel Begins</td> <td>June 2021</td> </tr> <tr> <td>Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District</td> <td>June 2021</td> </tr> <tr> <td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td> <td>June 2021</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>TIRZ #6</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Development Agreement</td> <td>Sept. 2020</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>TIRZ #7</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services</td> <td>Mar. 2021</td> </tr> </tbody> </table>		TIRZ #5	Date	Amended Project Plan and Financing Plan	Dec. 2019	Economic Development Performance Agreement	Dec. 2019	Economic Development and Reimbursement Agreement	Dec. 2019	First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019	Loews Parking Structure Completed	Sept. 2020	Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021	First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company	June 2021	Construction of New Convention Hotel Begins	June 2021	Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District	June 2021	Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021	TIRZ #6	Date	Development Agreement	Sept. 2020	TIRZ #7	Date	Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services	Mar. 2021
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# Business Plan

## Invest in Our Economy

### Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

#### Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.2	Five Year Impact Fee Update	Project Completion	Planning and Development Services

Summary:

Arlington has a statutory obligation to update the land use assumptions and capital improvements plan that form the basis for the Impact Fee Program (IFP). The update is required every five years (TLGC Sec. 395.052). The current IFP was adopted in 2017 and was due for an update in 2022. If the City Council does not perform the update as required, any person who has paid an impact fee or the owner of property on which an impact fee has been paid has the right to require the duty to be performed, in which case the Council must perform the update within 60 days.

The IFP covers roadways, water, and sanitary sewer. The five-year update is important to ensure the city is adequately planning for the street, water, and sewer infrastructure necessary to support growth over the next ten years. The land use assumptions examine projections of changes in land uses, densities, intensities, and population. The assumptions are reasoned judgments based on existing zoning patterns, development policies, and the realistic prospect for future change. With the projections contained in the land use assumptions, the city prepares a revised CIP detailing the capital improvements needed over the term of the plan to meet existing and projected future demand. The update also addresses known inequities in the existing program to ensure developers are contributing to the Program based on the latest engineering and planning practices. Specifically, the Arlington IFP must update its land use classifications to conform to the latest Institute of Transportation Engineers trip generation data used by other jurisdictions.

The IFP update shall be performed by a qualified engineer or engineering consultant who is not an employee of the City. The update process is essentially the same as was used to enact the IFP ordinance originally. The engineer works with the appointed CIPAC (the Planning and Zoning Commission) to produce the update.

Milestone	Estimated Completion	Actual Completion
RFP advertised	Aug. 2024	
Contract signed	Sept. 2024	
Land Use Assumptions finalized	Nov. 2024	
Committee Mtgs	TBD	
P&Z Work Session	TBD	
P&Z Public Hearing	TBD	
CC Work Session	TBD	
CC Public Hearing	June 2025	
Training & Implementation	July- Sept. 2025	
Effective Date	Oct. 2025	

# Business Plan

Invest in Our Economy															
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities															
Objective 1: Foster Development and Redevelopment in Targeted Areas															
Project		Performance Measure(s)	Department(s)												
IOE 1.1.3	Development of West Airport – E-Space		Office of Strategic Initiatives, Economic Development Corporation												
<p><u>Summary:</u></p> <p>In April 2023, the Arlington Economic Development Corporation and City Council approved a master agreement with E-Space, a start up satellite manufacturer. The master agreement provides a framework for the project and contemplates development of future agreements, including a lease, development agreement, and performance agreement.</p> <p>The AEDC plans to construct a 250,000 square foot manufacturing facility and associated infrastructure for E-Space to occupy. E-Space will commit to provide a minimum of 400 jobs within 5 years of initial occupancy of the space.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase I Design</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>Develop and execute all subsequent agreements</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>Begin Construction</td> <td>May 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Phase I Design	Dec. 2024		Develop and execute all subsequent agreements	Dec. 2024		Begin Construction	May 2025	
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# Business Plan

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Objective 2: Build a Strong and Diverse Business Community																																							
Project		Performance Measure(s)	Department(s)																																				
IOE 1.2.1	Business Recruitment and Retention	<ul style="list-style-type: none"> <li>Recruitment Leads</li> <li>Leads to Prospects</li> </ul>	Economic Development																																				
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in recruitment efforts related to the City’s identified targeted industry clusters. The adopted clusters are:</p> <ol style="list-style-type: none"> <li>1) Aerospace</li> <li>2) Automotive Products</li> <li>3) Business and Professional Services</li> <li>4) Medical Devices</li> <li>5) Industrial Machinery and Manufacturing.</li> </ol> <p>As outlined in the Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City’s primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.</p> <p>As recruitment leads are generated and projects arise, they will be identified and tracked on a hit list reported to the City Management Office every month. The list will track potential capital investment, jobs created and details about each project in order of priority. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.</p>		<table border="1"> <thead> <tr> <th colspan="2">Approved Agreements</th> <th>Date</th> </tr> <tr> <td colspan="2"></td> <td></td> </tr> </thead> </table> <table border="1"> <thead> <tr> <th>Targeted Industry Leads</th> <th>Aerospace</th> <th>Automotive Products</th> <th>Medical Devices</th> <th>Industrial Manufacturing</th> <th>Business and Professional</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2<sup>nd</sup> Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3<sup>rd</sup> Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4<sup>th</sup> Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Approved Agreements		Date				Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional	1 <sup>st</sup> Quarter						2 <sup>nd</sup> Quarter						3 <sup>rd</sup> Quarter						4 <sup>th</sup> Quarter					
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# Business Plan

Invest in Our Economy		
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities		
Objective 2: Build a Strong and Diverse Business Community		
Project	Performance Measure(s)	Department(s)
IOE 1.2.2	Small Business Initiative	Interactions with Existing Businesses
<p><u>Summary:</u></p> <p>Staff is able to respond to information requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2025, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.</p>		<p>Economic Development</p> <p>While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.</p> <p><b>Fintech Loan Examples</b></p> <ul style="list-style-type: none"> <li>• <u>OppFi</u> \$500-\$4000 Personal loans, credit card, paycheck tap</li> <li>• <u>Billd</u> \$25,000 up to \$6 million Working capital, term loans, comm real estate</li> <li>• <u>Biz2Credit</u> Up to \$500,000 Construction only- Payment direct to supplier</li> <li>• <u>Fundbox</u> Up to \$1 million Business loans, business financing</li> <li>• <u>Bondstreet</u> Up to \$150,000 Business line of credit, term loans</li> </ul>

# Business Plan

## Invest in Our Economy

### Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

#### Objective 2: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	Department(s)
IOE 1.2.3	Expansion of Foreign Direct Investment (FDI) Promotion	Recruitment Related Events Attended	Economic Development

Summary:

Economic Development staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.

Within the past few years, staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.

International Tradeshows/Conferences	Date

# Business Plan

## Invest in Our Economy

### Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

#### Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.4	Economic Development Projects	<ul style="list-style-type: none"> <li>Recruitment Leads</li> <li>Leads to Prospects</li> </ul>	Economic Development

Summary:

To build and sustain Arlington’s tax base, Economic Development staff will remain focused on developing Arlington’s remaining greenfield sites with the highest and best uses. Additionally, redevelopment efforts will continue within the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment. Per the Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, both being primary economic development goals for the City. These projects must be game changers, introducing new product into an unproven area, can stimulate future change, and must be a desired use.

**Urban Union**

Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington  
 Capital Investment: \$20 million  
 Size: 60,000 sq. ft.  
 Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

**Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)**

Type: Medical Hospital  
 Capital Investment: \$90 million  
 Size: 20,000 sq. ft. expansion  
 Employees: 50  
 Deal: The City provided a real property tax abatement to offset some of MCA’s construction costs.

**General Motors (Assembly)**

Type: Assembly Plant Renovation and Expansion  
 Capital Investment: \$1.4 billion  
 Size: 1,200,000 sq. ft. expansion  
 Employees: 4,000+ retained  
 Deal: To assist GM, the City offered an incentive package including tax abatements to real and business personal property and fee waivers.

Urban Union (Phase 3)	Date
Building Permit Issued	May 2018
Certificate of Occupancy Issued	Sept. 2019
Urban Front (Phase 4)	Date
Agreement Drafted	Mar. 2020
Agreement Approved by TIRZ Board.	June 2020
Agreement Approved by Council	June 2020
First Amendment to Purchase Option Agreement	Sept. 2020
Building Permit	Pending

Columbia Medical Center of Arlington (MCA) Project	Date
Building Permit Issued (Phase I)	May 2016
Certificate of Occupancy Issued (Phase I)	June 2019
Building permit Issued (Phase II)	July 2016
Fire Permit	Dec. 2020
Fire Permits Issued	Feb. 2021
Phase II Project Complete (CO Issued)	Pending

General Motors	Date
Building Permit Issued	June 2013
Certificate of Occupancy Issued	Oct. 2019
Sewer Line Design Complete	Pending
Conveyor Line	TBA

Medal of Honor Museum	Date
Architecture Firm Selected	Jan. 2020
Board of Directors Selected	Jan. 2020
Lease Agreement	Jan. 2021
Zoning Approved	Pending
Building Permit Issued	Pending
Certificate of Occupancy Issued	Pending

# Business Plan

## Medal of Honor Museum

Type: Museum

In October 2019, the NMOH Museum announced that Arlington would be the home of their new museum. The site will be in the Entertainment District.

### Main 7

Type: Housing Development

Capital Investment: \$14.7 million

Townhomes: 53

Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

### Bowery Farming, Inc.

Type: Indoor modern farming operation

Capital Investment: \$20 million

Size: 205,000 sq. ft.

Employees: 90

Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.

### Wallbox USA, Inc.

Type: First North American and U.S. manufacturing operation

Capital Investment: \$70 million

Size: 129,000 sq. ft.

Employees: 144 up to 250

Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.

### Park Place

Type: Mixed Use Retail and Residential

Capital Investment: \$38 million

Size: 14,777 sq. ft. of retail

Employees: TBD

Deal: Arlington City Council approved a Chapter 380 Grant Agreement for \$220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.

Main 7	Date
Building Permit Issued	Dec. 2020
Certificate of Occupancy Issued	Pending

Bowery Farming, Inc.	Date
Tenant building Permit Issued	June 2022
Project Complete (CO Issued)	Pending

Wallbox USA, Inc.	Date
Shell Building Complete	Dec. 2021
Tenant Building Permit Issued	Apr. 2022
Project Complete (CO Issued)	Pending

Park Place	Date
Tenant Building Permit Issued	Oct. 2022
Project Complete (CO Issued)	Pending

Boss Office	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	

Sutton Frost Cary	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

### Boss Office

Type: Flexible Office Space

Capital Investment: \$25 million

Size: 32,000 sq. ft.

Employees: TBD

Deal: Arlington City Council approved a Chapter 380 Grant Agreement and 75% tax abatement. The Chapter 380 Agreement waives all development fees for the project.

### Sutton Frost Cary

Type: Corporate building near the intersections of Front St and Mesquite St. in Downtown Arlington

Performance Grant: \$122,000

Size: 25,000 sq. ft. of office space

Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

# Business Plan

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IOE 1.2.5	Economic Development Corporation Communication	Project completion	Communication & Legislative Affairs																																	
<p><u>Summary:</u></p> <p>The Office of Communications in collaboration with the Economic Development Corporation (EDC) is working to create a Strategic Communication Plan for the EDC. The includes the development of an EDC specific website, social media channels, and PowerPoint template, as well as generating content, coordinating stock photos, and other communication tools.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Create News Feed and Generate Content</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>Ongoing</td> </tr> <tr> <td>Update Community Profile</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch Standalone EDC Website</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>75%</td> </tr> <tr> <td>Create EDC PowerPoint Template</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create One-page Marketing Flyer</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create Strategic Areas Supplements</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>0%</td> </tr> <tr> <td>Establish EDC Social Media Channels</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>50%</td> </tr> <tr> <td>Update Small Business Resource Guide</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>0%</td> </tr> <tr> <td>Coordinate Stock Photos</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>50%</td> </tr> <tr> <td>Create Arlington Economic Development Map</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td>0%</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Create News Feed and Generate Content	1 <sup>st</sup> Qtr. FY 2024	Ongoing	Update Community Profile	1 <sup>st</sup> Qtr. FY 2024	100%	Launch Standalone EDC Website	2 <sup>nd</sup> Qtr. FY 2024	75%	Create EDC PowerPoint Template	2 <sup>nd</sup> Qtr. FY 2024	100%	Create One-page Marketing Flyer	2 <sup>nd</sup> Qtr. FY 2024	100%	Create Strategic Areas Supplements	3 <sup>rd</sup> Qtr. FY 2024	0%	Establish EDC Social Media Channels	4 <sup>th</sup> Qtr. FY 2024	50%	Update Small Business Resource Guide	4 <sup>th</sup> Qtr. FY 2024	0%	Coordinate Stock Photos	4 <sup>th</sup> Qtr. FY 2024	50%	Create Arlington Economic Development Map	2 <sup>nd</sup> Qtr. FY 2025	0%
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Project	Performance Measure(s)	Department(s)															
IOE 1.2.6	Right of Way Permitting	Office of Strategic Initiatives															
<p><u>Summary:</u></p> <p>Real Estate Services (RES) is a division of the Office of Strategic Initiatives. RES Staff manages minerals and leasing, city-owned property, cell tower leasing, easement acquisitions for PWT and WU, right-of-way permit approvals, and small cell right-of-way permits which includes inspections and management of the public right-of-way.</p> <p><b>Small Cell Permits</b> RES Staff manages applications/yearly fees from public service providers such as AT&amp;T, Sprint, T-Mobile, and Verizon. State mandated shot clocks are enforced under this program.</p> <p><b>Right-of-Way Permits</b> The ROW permit application process has been automated in the City’s permitting system, Amanda. The permit application submission, review process, and inspections include auto generated email notifications for staff comments and permit issuance. Amanda also houses damage claims and inspector notifications and cash handling.</p> <p>Goals will always be to collect past due damages from current contractors and public service providers.</p>		<table border="1"> <thead> <tr> <th>Right-of-Way Permits Issued</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Quarter</td> <td>250</td> <td></td> </tr> <tr> <td>2<sup>nd</sup> Quarter</td> <td>250</td> <td></td> </tr> <tr> <td>3<sup>rd</sup> Quarter</td> <td>250</td> <td></td> </tr> <tr> <td>4<sup>th</sup> Quarter</td> <td>250</td> <td></td> </tr> </tbody> </table>	Right-of-Way Permits Issued	Target	Actual	1 <sup>st</sup> Quarter	250		2 <sup>nd</sup> Quarter	250		3 <sup>rd</sup> Quarter	250		4 <sup>th</sup> Quarter	250	
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# Business Plan

Invest in Our Economy Scorecard					
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
General	Citizen perception that Arlington is a great place to operate a business [annual survey]	51%	50%	60%	65%
General	Citizen perception that Arlington is a great place to work [annual survey]	49%	52%	60%	65%
ED	ROW Permits Issued	870	909	1,000	1,000
ED	ROW Permit Damage Investigations	137	93	100	100
ED	ROW Complaints Investigated/Resolved	320	276	250	250
PDS	Turnaround time to 1 <sup>st</sup> comments for commercial construction plans within 12 business days	98%	98%	95%	95%
PDS	Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
PDS	Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of “4+” rating in overall customer experience	New Measure in FY 2023	83%	94%	80%
ED	Marketing partnership visits	207	223	100	120
ED	Recruitment leads	37	42	90	100
ED	Leads to prospects	39	27	40	80
ED	On-Site Business Visits	168	168	100	150
ED	Royalties from real estate holdings	\$9,247,276	\$7,989,033	\$2,665,000	\$2,215,000
ED	Recruitment related events attended	5	17	7	15

# Business Plan

Leverage Technology																											
Goal 1: Ensure Availability of Information, Programs, and City Services																											
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data																											
Project		Performance Measure(s)	Department(s)																								
LT 1.1.1	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office																								
<p><u>Summary:</u></p> <p>This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises network storage (documents, spreadsheets, etc.) efficiently. The project will use CAO's business requirements to identify and purchase a discovery tool that meets their needs.</p> <p>The additional requirements include security standards, aligned with Electronic Discovery Reference Model (EDRM) and business process best practice standards. The revised requirements capture collaboration, automation, and enhanced document file types. The revised solution requirements have been reviewed by IT Security and City Attorney's office project team members.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Enhanced access to Purview eDiscovery</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Release RFP</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Vendor Selection</td> <td></td> <td></td> </tr> <tr> <td>Contracting</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete	Enhanced access to Purview eDiscovery	1 <sup>st</sup> Qtr. FY 2024	Complete	Release RFP	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Vendor Selection			Contracting			Implementation Phase			Project Closure		
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# Business Plan

## Leverage Technology

### Goal 1: Ensure Availability of Information, Programs, and City Services

#### Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project	Performance Measure(s)	Department(s)
LT 1.1.2 Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Office of Strategic Initiatives

#### Summary:

This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging DocuNav to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage:

- Structured and unstructured data
- A Citizen-facing portal for data submissions
- Forms and workflows
- Request and issue management
- Asset management, and
- Training and file management.

APD currently stores over 60 terabytes of unstructured data in the City's file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy.

The partner vendor is preparing to load the Asset Management Application into the Laserfiche test environment to begin technical testing and user testing.

The project team reviewed the Software Requirements Specification (SRS) Document and provided feedback and comments. The partner vendor is performing development efforts for the Laserfiche Request and Issue Management Application.

The project schedule exceeded the planned completion date. The partner vendor has been late in delivering Laserfiche applications according to their estimated schedule. The remaining project deliverables are Asset Management, Request and Issue Management, and the Training Scheduling Process. Based on partner vendor's adjusted timeline, the project has been extended to December 31, 2024.

Milestone	Estimated Completion	Status
Project Charter	1 <sup>st</sup> Qtr. FY 2022	Complete
LF Migration / Upgrade	3 <sup>rd</sup> Qtr. FY 2022	Complete
Planning Phase	4 <sup>th</sup> Qtr. FY 2022	Complete
Design Phase	4 <sup>th</sup> Qtr. FY 2022	Complete
Installation of PD Repository	2 <sup>nd</sup> Qtr. FY 2023	Complete
Citizen Evidence Portal	2 <sup>nd</sup> Qtr. FY 2023	Complete
Forms Process	3 <sup>rd</sup> Qtr. FY 2024	Pending
Asset Management	3 <sup>rd</sup> Qtr. FY 2024	In Progress
Request and Issue Management	4 <sup>th</sup> Qtr. FY 2024	In Progress
Training Scheduling Process	1 <sup>st</sup> Qtr. FY 2025	
Project Closure	1 <sup>st</sup> Qtr. FY 2025	

**Note on Schedule Change:** The change order to extend the project timeline has been approved. This delay is attributed to the partner vendor's inability to deliver the required functionality.

The deliverable dates have been adjusted, per table above:

- Asset Management
- Request and Issue Management
- Training Scheduling Process
- Project Closure

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Project		Performance Measure(s)	Department(s)																				
LT 1.1.3	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology																				
<p><u>Summary:</u></p> <p>Integrations must be considered for the following program/project areas:</p> <ul style="list-style-type: none"> <li>• Program budget management</li> <li>• Project creation</li> <li>• Project budget management</li> <li>• Budget transfers</li> <li>• Budget amendments or changes</li> <li>• Purchase order and contract creation</li> <li>• Invoice payment</li> </ul> <p>In addition to these specific processes that are no longer integrated with EB and the city's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Planning Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Procure Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <p>The project charter has been drafted and obtained preliminary department approvals.</p> <p>The project team is collaborating with partner vendors Trimble (eBuilder) and Cognizant (Workday) to finalize business requirement for the Statement of Work (SOW).</p>	Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	In progress	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	In progress	Procure Phase	3 <sup>rd</sup> Qtr. FY 2024	In progress	Design Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)														
LT 1.1.4	Annual Comprehensive Financial Report (ACFR) Software Implementation	<ul style="list-style-type: none"> <li>• Annual Comprehensive Financial Report with "Clean Opinion"</li> <li>• GFOA Certificate for Excellence - Accounting</li> </ul>	Finance														
<p><u>Summary:</u></p> <p>The Reporting Solution (TRS) is a web-based application that allows local governments to prepare their annual financial reports. Users create the entire report using database driven financial statements, an online word processor, and proprietary spreadsheet technology. A change made to the financial statements will update in real-time throughout the narrative portions of the report. The application can also be used to create interim reports. The application will support streamlining/automating year end processes, reduce time-consuming manual procedures, and improve reporting.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Replicate FY 2022 ACFR Data</td> <td>10/31/2023</td> <td>10/31/2023</td> </tr> <tr> <td>Replicate FY 2023 ACFR Data, Testing</td> <td>09/30/2024</td> <td></td> </tr> <tr> <td>Implement FY 2024 TRS</td> <td>12/31/2024</td> <td></td> </tr> <tr> <td>Post Implementation Process Review</td> <td>03/31/2024</td> <td></td> </tr> </tbody> </table>	Milestone	Estimated Completion	Actual Completed	Replicate FY 2022 ACFR Data	10/31/2023	10/31/2023	Replicate FY 2023 ACFR Data, Testing	09/30/2024		Implement FY 2024 TRS	12/31/2024		Post Implementation Process Review	03/31/2024	
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# Business Plan

## Leverage Technology

### Goal 1: Ensure Availability of Information, Programs, and City Services

#### Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	Department(s)															
LT 1.1.5	Grants Impact Dashboard	Completion of Dashboard	Grants Management															
<p><u>Summary:</u></p> <p>Grants Management is working to improve upon its Community Impact dashboard in order to provide efficient access to Community Development Block Grant (CDBG) information. The dashboard will also provide real-time updates regarding the Emergency Solutions Grant (ESG), HOME Investment Partnership, and Covid-19 related grant funds.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Build and Design Dashboard</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Provide Access to Dashboard via Grants Management Website</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Use Dashboard Data to Provide Detailed Reports</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Update Dashboard to include Prior Year's Complete Program Data</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Build and Design Dashboard	1 <sup>st</sup> Qtr. FY 2024	Complete	Provide Access to Dashboard via Grants Management Website	1 <sup>st</sup> Qtr. FY 2024	Complete	Use Dashboard Data to Provide Detailed Reports	2 <sup>nd</sup> Qtr. FY 2024	In progress	Update Dashboard to include Prior Year's Complete Program Data	3 <sup>rd</sup> Qtr. FY 2024	
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#### Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	Department(s)																																										
LT 1.1.6	Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules	Project Completion	Information Technology, Human Resources, and Finance																																										
<p><u>Summary:</u></p> <p>In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Workday Phase 1 (Finance) and Phase 2 (HCM) are completed.</p> <p>Workday Phase 3 – Talent Management, Recruiting, and Learning</p> <p>The Accenture partner vendor Statement of Work (SOW) and City coordination is ongoing. The SOW will include a preliminary schedule.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Accenture SOW</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Procurement</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Project Kick Off</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Business Process Alignment - Learning</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Architect</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Configure/Prototype</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Integration</td> <td></td> <td></td> </tr> <tr> <td>Reporting</td> <td></td> <td></td> </tr> <tr> <td>Testing</td> <td></td> <td></td> </tr> <tr> <td>Go Live/Deployment</td> <td></td> <td></td> </tr> <tr> <td>Change Management/ Training</td> <td></td> <td></td> </tr> <tr> <td>Post Go Live Support</td> <td></td> <td></td> </tr> <tr> <td>Phase 3 Project Close</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Accenture SOW	3 <sup>rd</sup> Qtr. FY 2024	In progress	Procurement	3 <sup>rd</sup> Qtr. FY 2024	In progress	Project Kick Off	3 <sup>rd</sup> Qtr. FY 2024		Business Process Alignment - Learning	3 <sup>rd</sup> Qtr. FY 2024		Architect	4 <sup>th</sup> Qtr. FY 2024		Configure/Prototype	4 <sup>th</sup> Qtr. FY 2024		Integration			Reporting			Testing			Go Live/Deployment			Change Management/ Training			Post Go Live Support			Phase 3 Project Close		
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LT 1.1.7	Kronos Replacement	Project Completion	Information Technology, Human Resources, and Finance															
<p><u>Summary:</u></p> <p>The current version of Kronos is approaching its end of life. The replacement product being considered is Workday Time Tracking. Workday Time Tracking will provide a standardized workforce management system.</p> <p>The Accenture partner vendor Statement of Work (SOW) and City coordination is ongoing. The SOW will include a preliminary schedule.</p>																		
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Project		Performance Measure(s)	Department(s)															
LT 1.1.8	Outsourcing Check Printing Services	Annual Percent of AP Funds Paid Electronically	Finance															
<p><u>Summary:</u></p> <p>Outsourcing check printing services to Chase bank will allow the City to leverage Chase's expertise in the latest financial security measures and fraud detection systems to mitigate against fraud, waste, and abuse of the City of Arlington's funds.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Project Initiation and Stakeholder Identification</td> <td>TBD</td> <td></td> </tr> <tr> <td>Workday Configuration &amp; Testing</td> <td>TBD</td> <td></td> </tr> <tr> <td>Supplier Communication Notice</td> <td>TBD</td> <td></td> </tr> <tr> <td>Project Rollout and Go-live</td> <td>TBD</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Project Initiation and Stakeholder Identification	TBD		Workday Configuration & Testing	TBD		Supplier Communication Notice	TBD		Project Rollout and Go-live	TBD	
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Project		Performance Measure(s)	Department(s)																		
LT 1.1.9	Implement Governance Project Jury Enterprise System	Project Completion	Municipal Court																		
<p><u>Summary:</u></p> <p>The right to a trial by jury is one of the fundamental rights afforded to those charged with a criminal offense in the United States. Article 45.027(a) of the Code of Criminal Procedure requires the judge to issue a writ of venire, commanding the clerk to summon a venire from which six qualified persons shall be selected to serve as jurors in the case.</p> <p>The Court will work with IT, Judiciary and Tyler Technologies to implement a new Jury Enterprise System into business practices. This system will provide for two-way communication, electronic document uploads, text and up to the date information on jury duty status, and additional features that have only been previously available at the County level.</p> <p>The Arlington Municipal Court will be first Municipal Court in Texas to utilize these types of jury enhancements.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Receive demo, integration specifications, and configurations and set milestones with Tyler Technologies</td> <td>1<sup>st</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Review with Judiciary for applicable laws and verbiage to be included on the online jury portal</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Work with Vendor to review, test and complete setup of new Jury wheel, applicable documents, and other configurations.</td> <td>3<sup>rd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Highlight and promote enhanced online jury services on the website and forms and media.</td> <td>4<sup>th</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Implement into business practices</td> <td>4<sup>th</sup> Qtr. FY 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completed	Receive demo, integration specifications, and configurations and set milestones with Tyler Technologies	1 <sup>st</sup> Qtr. FY 2025		Review with Judiciary for applicable laws and verbiage to be included on the online jury portal	2 <sup>nd</sup> Qtr. FY 2025		Work with Vendor to review, test and complete setup of new Jury wheel, applicable documents, and other configurations.	3 <sup>rd</sup> Qtr. FY 2025		Highlight and promote enhanced online jury services on the website and forms and media.	4 <sup>th</sup> Qtr. FY 2025		Implement into business practices	4 <sup>th</sup> Qtr. FY 2025	
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# Business Plan

## Leverage Technology

### Goal 1: Ensure Availability of Information, Programs, and City Services

#### Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)									
LT 1.2.1	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities									
<p><u>Summary:</u></p> <p>As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>JKWTP Backwash Improvements (Final completion)</td> <td>Mar. 2024</td> <td></td> </tr> <tr> <td>PBWTP Chemical Clearwell and PS Improvements (Final completion)</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	JKWTP Backwash Improvements (Final completion)	Mar. 2024		PBWTP Chemical Clearwell and PS Improvements (Final completion)	Sept. 2025	
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## Leverage Technology

### Goal 1: Ensure Availability of Information, Programs, and City Services

#### Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)																								
LT 1.2.2	Cable Channel Improvements		Communication & Legislative Affairs																								
<p><u>Summary:</u></p> <p>Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for every day of the week.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Research &amp; Receive Quotes with the Approval from Purchasing</td> <td>2<sup>nd</sup> Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Implement Digital Resources Contract</td> <td>2<sup>nd</sup> Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Update CBR AV Equipment</td> <td>2<sup>nd</sup> Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Archive Video Backup Server</td> <td>2<sup>nd</sup> Qtr. FY 2022</td> <td>100%</td> </tr> <tr> <td>Update Studio Control Room</td> <td>3<sup>rd</sup> Qtr. FY 2022</td> <td>100%</td> </tr> <tr> <td>Update Studio Set</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>70%</td> </tr> <tr> <td>CBR Storage Closet</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Date	Percent Complete	Research & Receive Quotes with the Approval from Purchasing	2 <sup>nd</sup> Qtr. FY 2021	100%	Implement Digital Resources Contract	2 <sup>nd</sup> Qtr. FY 2021	100%	Update CBR AV Equipment	2 <sup>nd</sup> Qtr. FY 2021	100%	Archive Video Backup Server	2 <sup>nd</sup> Qtr. FY 2022	100%	Update Studio Control Room	3 <sup>rd</sup> Qtr. FY 2022	100%	Update Studio Set	1 <sup>st</sup> Qtr. FY 2024	70%	CBR Storage Closet	2 <sup>nd</sup> Qtr. FY 2024	100%
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LT 1.2.3	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police																																	
<p><u>Summary:</u></p> <p>This project will identify and acquire a solution that will analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will:</p> <ul style="list-style-type: none"> <li>Connect to multiple active data sources</li> <li>Monitor data sources and provide alerts</li> <li>End-user friendly allowing simple configuration of dashboards, and</li> <li>Allow for separation of APD data from City data.</li> </ul> <p>APD is a client of Tyler Technologies utilizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID-19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards.</p> <p>The project team is working with Tyler to expand the utilization of the Enterprise Data Platform (EDP) to include additional data sources. They continue enhancing high priority reports displayed within the EDP environment.</p> <p>The project team is making tweaks to the data filtering within the applications for data integrity.</p> <p>Tyler is installing and configuring the FedRAMP Low-Compliance EDP environment including setting up Single Sign-on (SSO).</p> <p>Tyler is installing and configuring the Citizen Connect application including regular data updates.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3<sup>rd</sup> Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>1<sup>st</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>2<sup>nd</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td colspan="3">Implementation Phases:</td> </tr> <tr> <td>1. PS Analytics (No CAD)</td> <td>2<sup>nd</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>2. PS Analytics (w/ CAD)</td> <td>3<sup>rd</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>3. EDP (w/ CJI Data)</td> <td>4<sup>th</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>4. EDP Expansion</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td></td> </tr> </tbody> </table> <p><b>Note on Schedule Change:</b> There is a pending change order to extend the project schedule. This additional time is attributed to the partner vendor’s delay and finalizing the delivery of the solution.</p>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2022	Complete	Procure Phase	1 <sup>st</sup> Qtr. FY 2023	Complete	Design Phase	2 <sup>nd</sup> Qtr. FY 2023	Complete	Implementation Phases:			1. PS Analytics (No CAD)	2 <sup>nd</sup> Qtr. FY 2023	Complete	2. PS Analytics (w/ CAD)	3 <sup>rd</sup> Qtr. FY 2023	Complete	3. EDP (w/ CJI Data)	4 <sup>th</sup> Qtr. FY 2023	Complete	4. EDP Expansion	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Project Closure	3 <sup>rd</sup> Qtr. FY 2024	
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LT 1.2.4	Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology and Police																					
<p><u>Summary:</u></p> <p>The Police Department (APD) utilizes Administrative Investigations Management (AIM) to collect, manage, track, and analyze multiple agency items including use of force incidents, pursuits, accidents, awards, Internal Affairs matters, etc. Benchmark Analytics has recently acquired AIM, and they intend to sunset (end of life) the AIM solution. Benchmark plans to migrate AIM clients to their product, which is significantly more expensive. Therefore, APD would like to investigate options to replace AIM as Benchmark’s product does not meet their needs nor current budget. Through the City’s procurement process, this project will expand on the APD’s business requirements as selection criterion to identify and acquire a solution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Planning Phase</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2024	In Progress	Planning Phase	1 <sup>st</sup> Qtr. FY 2024	In Progress	Procure Phase	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Design Phase			Implementation Phase			Project Closure		
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LT 1.2.5	Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology	Project Completion	Information Technology and Public Works																					
<p><u>Summary:</u></p> <p>Public Works (PW) has identified the Bentley OpenFlows StormCAD and OpenFlows Flowmaster software as the solution they need to begin developing the level of service storm drain models. The consequence of failure analysis requires in-depth analysis of overland flow using a software with 2D hydraulic modeling capability. The 2D modeling software identified for evaluation include Innovyze, InfoWorks ICM and XPSWMM software packages.</p> <p>This project will use PW’s business requirements to validate that Bentley OpenFlow StormCAD and OpenFlow Flowmaster, XPSWMM and InfoWorks ICM will meet their needs, and use the City’s purchasing process to obtain the necessary software.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Planning Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Pending</td> </tr> <tr> <td>Design Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Implementation Phase</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>Pending</td> </tr> <tr> <td>Project Closure</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>Pending</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Procure Phase	3 <sup>rd</sup> Qtr. FY 2024	Pending	Design Phase	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Implementation Phase	4 <sup>th</sup> Qtr. FY 2024	Pending	Project Closure	4 <sup>th</sup> Qtr. FY 2024	Pending
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LT 1.2.6	Traffic Management Technology Improvements	<ul style="list-style-type: none"> <li>Implementation: Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation</li> <li>Management: Using Device Data to Improve Traffic Flow</li> </ul>	Public Works																																				
<p><u>Summary:</u></p> <p>Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.</p> <p>Some of the benefits resulting from implementing new technology include:</p> <ul style="list-style-type: none"> <li>Reduced traffic congestion</li> <li>Prioritized traffic based on real-time conditions</li> <li>Quicker response to traffic incidents</li> <li>Reduced pollution</li> </ul> <p>During FY 2025 work to implement new traffic management technology will focus on the following prioritized actions:</p> <ol style="list-style-type: none"> <li>Enhanced Traffic Monitoring and Management: <ul style="list-style-type: none"> <li>Installation of Additional CCTV Cameras on Major Corridors.</li> <li>Relocation and Enhancement of the Traffic Management Center (TMC).</li> </ul> </li> <li>Infrastructure Upgrades: <ul style="list-style-type: none"> <li>Installation of Connected Vehicle Devices on Major Corridors.</li> </ul> </li> <li>Traffic Optimization Solutions: <ul style="list-style-type: none"> <li>A thorough evaluation of existing Intelligent Transportation Systems (ITS) to identify areas for improvement and incorporating new technologies to enhance traffic management.</li> </ul> </li> <li>Work Zone and Event Management: <ul style="list-style-type: none"> <li>Implementation of Work Zone Management Software One. Network and revising the Traffic Control Permit process.</li> </ul> </li> </ol>		<table border="1"> <thead> <tr> <th>Corridor Travel Time Goals</th> <th>Actual Travel Time</th> </tr> </thead> <tbody> <tr> <td>NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)</td> <td></td> </tr> <tr> <td>SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)</td> <td></td> </tr> <tr> <td>NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)</td> <td></td> </tr> <tr> <td>SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)</td> <td></td> </tr> <tr> <td>EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)</td> <td></td> </tr> <tr> <td>WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)</td> <td></td> </tr> <tr> <td>EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)</td> <td></td> </tr> <tr> <td>WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Traffic Management Improvement Projects</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Installation of additional connected vehicle devices</td> <td>Sept. 2025</td> <td></td> </tr> <tr> <td>Installation of additional CCTV cameras for traffic monitoring</td> <td>Sept. 2025</td> <td></td> </tr> <tr> <td>Evaluation of the existing ITS and prioritized solutions for implementation</td> <td>May 2025</td> <td></td> </tr> <tr> <td>Relocating the Traffic Management Center (TMC)</td> <td>Jan. 2026</td> <td></td> </tr> <tr> <td>Implementation of work zone management software</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table>		Corridor Travel Time Goals	Actual Travel Time	NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)		SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)		NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)		SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)		EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)		WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)		EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)		WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)		Traffic Management Improvement Projects	Estimated Completion	Actual Completion	Installation of additional connected vehicle devices	Sept. 2025		Installation of additional CCTV cameras for traffic monitoring	Sept. 2025		Evaluation of the existing ITS and prioritized solutions for implementation	May 2025		Relocating the Traffic Management Center (TMC)	Jan. 2026		Implementation of work zone management software	Sept. 2025	
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LT 1.2.7	Implementation of City-wide Contract Routing Software	Project completion	Finance															
<p><u>Summary:</u></p> <p>The Office of Procurement will work with both City Secretary’s Office and City Attorney’s Office to implement an electronic contract routing software for the city. The overall intent of this software is to streamline the routing process by providing advanced tracking, contract drafting and electronic signatures. This new software will replace the current outdated “golden rod” process and allow city staff to execute contracts in a more efficient way.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Software Implementation Completion</td> <td>10/01/2024</td> <td></td> </tr> <tr> <td>Soft Roll Out for Finance and CAO</td> <td>11/01/2024</td> <td></td> </tr> <tr> <td>Train City Departments on policy, software, and processes</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Go-Live City Wide</td> <td>01/01/2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Software Implementation Completion	10/01/2024		Soft Roll Out for Finance and CAO	11/01/2024		Train City Departments on policy, software, and processes	Ongoing		Go-Live City Wide	01/01/2025	
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LT 1.2.8	Enterprise IT Project (FY 2024) – PDS AMANDA Replacement	Project Completion	Information Technology and Planning & Development Services															
<p><u>Summary:</u></p> <p>The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3<sup>rd</sup> party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Planning</td> <td>4th Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Implementation</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Planning	4th Qtr. FY 2024		Implementation								
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LT 1.2.9	Enterprise IT Project (FY 2024) – PDS Special Events Permitting	Project Completion	Information Technology and Planning & Development Services																								
<p><u>Summary:</u></p> <p>PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, provide automation, and leverage technology to improve internal review/approval processes.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Procure Phase</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete	Planning Phase	4 <sup>th</sup> Qtr. FY 2024		Procure Phase	2 <sup>nd</sup> Qtr. FY 2025		Design Phase			Build Phase			Implementation Phase			Project Closure		
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LT 1.2.10	PDS – ArlingtonPermits.com Enhancements Phase II	Project Completion	Information Technology and Planning & Development Services																								
<p><u>Summary:</u></p> <p>The Planning and Development Services (PDS) department aims to enhance the user experience for the ArlingtonPermits.com website. The project will focus on modifying website navigation and improve experience for users in need of assistance.</p> <p>PDS project stakeholders will collaborate with our IT Amanda Support team for opportunities to enhance the ArlingtonPermits.com website. The project team will prioritize opportunities for improvement, timelines, and level of effort to establish project resource capacities.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2024	Complete	Planning Phase	4 <sup>th</sup> Qtr. FY 2024	In Progress	Design Phase			Build Phase			Implementation Phase			Project Closure					
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LT 1.2.11	PDS – Document Management Improvement	Project Completion	Information Technology and Planning & Development Services																								
<p><u>Summary:</u></p> <p>The DocuNav PDS – Document Management Improvement project aims to modernize and streamline the document management process within the Planning and Development Services (PDS) department. This will be achieved by assessing, converting, and digitizing permit records/images to manage records retention effectively, developing and implementing digitization best practices, allowing direct public access to non-confidential data/images, and preparing for potential integration with a new permitting application solution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Design Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Procure Phase	4 <sup>th</sup> Qtr. FY 2024	In Progress	Design Phase	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Build Phase			Implementation Phase			Project Closure		
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LT 1.2.12	APD – Electronic Security (Access Control)	Project Completion	Information Technology and Police																								
<p><u>Summary:</u></p> <p>The Arlington Police Department (APD) will transition to the City’s standardized access control system. This project will enhance physical security through improved software controls, standardizing access across City facilities.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Implementation Phase</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Procure Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Design Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Implementation Phase	4 <sup>th</sup> Qtr. FY 2024	In Progress	Project Closure					
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LT 1.2.13	Veterans Court	Implementation Into Business Practices	Judiciary and Municipal Court																		
<p><u>Summary:</u></p> <p>The Court’s community courts programs combine the power of the community and the justice system to address local problems. The Judiciary and Municipal Court will be introducing a new initiative to its community courts programs by creating a specialized Veterans docket to help Veterans overcome barriers such as outstanding violations and warrants.</p> <p>Additionally, the program will be looking to partner with non-profits and military providers to help link Veterans with the area agencies about possible services, such as job assistance, legal aid, housing, and healthcare. One unique aspect of this program is that this initiative and community partnership availability during the dockets will be open to all Veterans and not just those who have violations at the Municipal Court.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Collaborate with the Judge’s office to review parameters and create a plan of action.</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Create press release and advertising material to promote the event.</td> <td>3<sup>rd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices</td> <td>3<sup>rd</sup> Qtr. FY 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Target	Status	Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.	4 <sup>th</sup> Qtr. FY 2024		Collaborate with the Judge’s office to review parameters and create a plan of action.	2 <sup>nd</sup> Qtr. FY 2025		Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.	2 <sup>nd</sup> Qtr. FY 2025		Create press release and advertising material to promote the event.	3 <sup>rd</sup> Qtr. FY 2025		Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices	3 <sup>rd</sup> Qtr. FY 2025	
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LT 1.3.1	Website Usability Upgrades	Project Completion	Communication & Legislative Affairs																		
<p><u>Summary:</u></p> <p>The Office of Communication maintains the City’s website, ArlingtonTX.gov. Several tools compatible with the website have been identified to help make the City’s website more user-friendly. This includes:</p> <ul style="list-style-type: none"> <li>• OpenForms: to streamline and improve the experience users have when submitting forms on the City’s website.</li> <li>• GovDelivery: to improve the interface and reporting metrics for the City’s e-newsletter and provide more communication options for residents.</li> <li>• EngagementHQ: to provide an online, interactive experience for residents to participate in engagement opportunities.</li> <li>• Upgraded search tool: to give staff better control over search results on the City’s website, which will provide a better experience for residents.</li> </ul>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Launch of OpenForms</td> <td>2<sup>nd</sup> Qtr. FY 2024</td> <td>80%</td> </tr> <tr> <td>Launch of Monsido</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch of GovDelivery</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>50%</td> </tr> <tr> <td>Launch of Engagement HQ</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Launch of upgraded search</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Launch of OpenForms	2 <sup>nd</sup> Qtr. FY 2024	80%	Launch of Monsido	3 <sup>rd</sup> Qtr. FY 2024	100%	Launch of GovDelivery	3 <sup>rd</sup> Qtr. FY 2024	50%	Launch of Engagement HQ	2 <sup>nd</sup> Qtr. FY 2025		Launch of upgraded search	2 <sup>nd</sup> Qtr. FY 2025	
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Launch of GovDelivery	3 <sup>rd</sup> Qtr. FY 2024	50%																			
Launch of Engagement HQ	2 <sup>nd</sup> Qtr. FY 2025																				
Launch of upgraded search	2 <sup>nd</sup> Qtr. FY 2025																				

# Business Plan

Leverage Technology																														
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LT 1.3.2	Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement	Project Completion	Information Technology and Communication & Legislative Affairs																											
<p><u>Summary:</u></p> <p>Support for the City’s citizen reporting mobile application, Ask Arlington, will be dropped by the vendor, Accela, sometime in 2021 (we have not been provided a specific date). This project is to replace the Ask Arlington app with a new mobile application that is usable on Apple and Android devices and provide web platform and texting capabilities. The tool will interface with the City’s existing applications that the Action Center (AC) agents utilize for their daily business operations.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1<sup>st</sup> Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Release RFP</td> <td>2<sup>nd</sup> Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>RFP Vendor Selection</td> <td>3<sup>rd</sup> Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Contracting</td> <td>4<sup>th</sup> Qtr. FY 2022</td> <td>Suspended</td> </tr> <tr> <td>Requirements Re-evaluation</td> <td>3<sup>rd</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Vendor Selection</td> <td>3<sup>rd</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Implementation Phase</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td></td> </tr> </tbody> </table> <p><b>Note on Schedule Change:</b> A change order was approved to extend the project schedule tentatively to June 2024. This additional time is attributed to the partner vendor’s delay and pending integrations.</p> <p>The mobile app has been delivered for testing. The project team has identified issues on Android devices, text wrapping issues. The issues impact some Android models with the capabilities to attach photos and videos.</p>		Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2022	Complete	Release RFP	2 <sup>nd</sup> Qtr. FY 2022	Complete	RFP Vendor Selection	3 <sup>rd</sup> Qtr. FY 2022	Complete	Contracting	4 <sup>th</sup> Qtr. FY 2022	Suspended	Requirements Re-evaluation	3 <sup>rd</sup> Qtr. FY 2023	Complete	Vendor Selection	3 <sup>rd</sup> Qtr. FY 2023	Complete	Implementation Phase	3 <sup>rd</sup> Qtr. FY 2024	In Progress	Project Closure	3 <sup>rd</sup> Qtr. FY 2024	
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LT 1.3.3	Enterprise IT Project (FY 2023) – PDS Customer Service Survey	Project Completion	Information Technology and Planning & Development Services																					
<p><u>Summary:</u></p> <p>This project will add a customer service survey tool for Planning and Development Services (PDS) to increase feedback from citizens and the development community, during different stages of the on-line permitting process. This project is for the installation of the selected solution targeted for the 4<sup>th</sup> Quarter of FY 2023. After installation decisions can be made as to any further configurations.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3<sup>rd</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>4<sup>th</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>4<sup>th</sup> Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Implementation Phase</td> <td>1<sup>st</sup> Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Project Closure</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>In Progress</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2023	Complete	Planning Phase	4 <sup>th</sup> Qtr. FY 2023	Complete	Procure Phase	4 <sup>th</sup> Qtr. FY 2023	Complete	Design Phase	1 <sup>st</sup> Qtr. FY 2024	Complete	Implementation Phase	1 <sup>st</sup> Qtr. FY 2024	Complete	Project Closure	3 <sup>rd</sup> Qtr. FY 2024	In Progress
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Project		Performance Measure(s)	Department(s)															
LT 1.3.4	Supplier Portal Implementation	Annual Percent of AP Funds Paid Electronically	Finance															
<p><u>Summary:</u></p> <p>The Payables/Finance System Admin teams will be working towards implementing the Workday Supplier Portal. Once implemented, City of Arlington vendors will facilitate collaboration and communication between vendors and the City of Arlington, serving as a centralized hub for managing supplier relationships, transactions, and information inside of Workday.</p> <p>Once completed, suppliers will have a streamlined onboarding process, the ability to self-manage certain payment/tax options, view POs issued to them, track invoices and see current payment information.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Project Initiation and Stakeholder Identification</td> <td>10/31/2024</td> <td></td> </tr> <tr> <td>Workday Configuration &amp; Testing</td> <td>12/31/2024</td> <td></td> </tr> <tr> <td>Supplier Communication Notice</td> <td>02/28/2025</td> <td></td> </tr> <tr> <td>Project Rollout and Go-live</td> <td>04/01/2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Project Initiation and Stakeholder Identification	10/31/2024		Workday Configuration & Testing	12/31/2024		Supplier Communication Notice	02/28/2025		Project Rollout and Go-live	04/01/2025	
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# Business Plan

Leverage Technology															
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	Project	Performance Measure(s)	Department(s)												
LT 1.3.5	Implementation of City-wide Electronic Bidding and standardization of processes	Project Completion	Finance												
<p><u>Summary:</u></p> <p>The Office of Procurement has been utilizing IonWave for electronic bidding of all formal solicitations since the Fall of 2020. Electronic bidding streamlines the bidding process by moving all manual tasks to electronic format. It improves the bidding process for vendors wanting to participate, which in turn will create more competition. Since moving to electronic bidding, the Office of Procurement has seen a decrease in non-responsive bids and proposals. This business plan will move all city-wide solicitations to e-bidding, with the intent to standardize all processes.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td style="text-align: left; padding: 5px;">Work with Departments to build templates in IonWave</td> <td style="padding: 5px;">09/01/2024</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="text-align: left; padding: 5px;">Review and train departments on new processes</td> <td style="padding: 5px;">11/01/2024</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="text-align: left; padding: 5px;">All solicitations moved to e-bidding</td> <td style="padding: 5px;">01/01/2025</td> <td style="padding: 5px;"></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Work with Departments to build templates in IonWave	09/01/2024		Review and train departments on new processes	11/01/2024		All solicitations moved to e-bidding	01/01/2025	
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# Business Plan

Leverage Technology Scorecard					
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
IT	File server availability	99.98%	100%	99%	99%
IT	Network uptime	99.84%	99.40%	99%	99%
IT	Website availability	99.52%	99%	99%	99%
IT	Email Phishing/Snag Rate	2.38%	5%	3%	3%
IT	Governance Projects Schedule (Active vs. Actual)	New Measure in FY 2023	53%	75%	75%
IT	Governance Projects Budget (Planned vs. Actual)	New Measure in FY 2023	85%	78%	78%
OSI	Datasets or Interactive Web Maps Published	4	11	20	20
OSI	Open Data Portal Users	17,199	35,411	15,000	15,000
Parks	Percent of online registrations	11%	15%	15%	15%
Parks	Total website sessions (naturallyfun.org)	632,300	544,215	550,000	550,000
CLA	Increase YouTube views to reach 2M views per year	2,177,529	2,637,078	2,000,000	2,000,000
CLA	Increase Social Media Followers – FaceBook, Instagram, and Twitter [reported quarterly]	2.38%	16%	13%	10%
CLA	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	New Measure in FY 2023	3,452,446	3,400,000	3,500,000
CLA	Ask Arlington App Downloads – based on percent of population	1%	1%	1%	1%
CLA	Ask Arlington App Satisfaction – Number of 5-star ratings	242	306	310	300
CLA	Number of Spanish Posts	1,503	1,168	1,200	1,200
CLA	Growth of Spanish FB page	4,521	13,608	20,000	25,000
CLA	Views of Spanish videos	198,218	457,757	200,000	200,000
Parks	Total impressions (APRD main Twitter/FB profiles) in millions	5.106	7.65	8	8

# Business Plan

## Support Youth and Families

### Goal 1: Create an Environment that Enables our Residents to Flourish and Grow

#### Objective 1: Implement Support Systems

Project		Performance Measure(s)	Department(s)															
SYF 1.1.2	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	Number of 211 calls and referrals from Arlington residents	Grants Management															
<p><u>Summary:</u></p> <p>City staff will work with United Way Arlington (UWA) to improve the 211 Information and Referral hotline for Arlington residents. Improvements will include:</p> <ul style="list-style-type: none"> <li>increased number of providers in the 211 database that serve Arlington residents;</li> <li>improved quality and accuracy of the database resources;</li> <li>increased number of Arlington residents using the 211 system for assistance; and</li> <li>increased number of callers from Arlington receiving referral matches.</li> </ul>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>UWA will Include 211 improvements in their Work Plan</td> <td>May 2021</td> <td>Complete</td> </tr> <tr> <td>City's CDBG Agreement with UWA will include 211 Improvement Metrics</td> <td>June 2023</td> <td></td> </tr> <tr> <td>UWA Program Year Begins</td> <td>July 2024</td> <td></td> </tr> <tr> <td>Track and Report Metrics on a Quarterly Basis</td> <td>July 2023 – June 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	UWA will Include 211 improvements in their Work Plan	May 2021	Complete	City's CDBG Agreement with UWA will include 211 Improvement Metrics	June 2023		UWA Program Year Begins	July 2024		Track and Report Metrics on a Quarterly Basis	July 2023 – June 2024	
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## Support Youth and Families

### Goal 1: Create an Environment that Enables our Residents to Flourish and Grow

#### Objective 1: Implement Support Systems

Project		Performance Measure(s)	Department(s)
SYF 1.1.1	Family Self-Sufficiency Program	Increase the number of families participating in the Family Self-Sufficiency Program	Housing
<p><u>Summary:</u></p> <p>The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.</p> <p>Households or individual enrolled in the FSS program work with their case manager to achieve established goals. Their goals are unique to themselves, but often relate to savings, education, employment, and credit score. HUD mandates 2 goals be completed to graduate; being off welfare and employed full time.</p> <p>Participants enter into a 5-year contract but can graduate early if they've achieved their goals. A snapshot of their income is recorded as a baseline when they enter the program. HCV participants pay 30% of their income toward rent, and the housing voucher pays the balance. During their contract period, if their income increases, their share of rent also increases.</p>		<p>As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, etc.).</p> <p>The FSS program was revamped in FY 2023 and rebranded to Assistance Plus. Housing's goal is to enroll 5 new FSS participants each quarter in FY 2024.</p>	

# Business Plan

## Support Youth and Families Scorecard

Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Library	Citizen satisfaction with overall library services [annual survey]	95%	94%	95%	95%
Library	Overall Library facility satisfaction rating (excellent)		72%	80%	80%
Library	Overall satisfaction rating (excellent) for homebound clients		86%	80%	80%
Library	Visits per capita	2.26	3.8	3.5	3.5
Library	New Library Cards Issued (All)	9,272	13,584	15,000	15,000
Library	Percent of total registered borrowers with account activity in the last 12 months	45%	41%	50%	50%
Library	Number of registered users for the homebound library services		49	100	400
Library	New Library Cards Issued to Children under 18			1,600	1,600
Library	Number of Adult Education students served	New Measure in FY 2025			763
Library	Maker Space Tech-Based Program Attendance	New Measure in FY 2025			340
Library	Library App (MyLibro) usages	New Measure in FY 2025			85,000
Library	Library materials per capita	1.5	1.4	1.8	1.8
Library	Circulation per capita	4.74	4.76	5.5	5.5
Library	Circulation of Digital materials	297,095	348,289	317,532	323,883
Library	Circulation of Physical materials	1,573,006	1,526,011	1,850,000	1,850,000
Library	Circulation of materials for homebound clients		77	400	500
Fire	AISD Fire Academy Completion Rates	70%	100%	94%	94%
OSI	Number of Arlington Urban Design Center Projects Completed	20	12	12	12
Police	Police Explorer Members	21	17	14	12
Police	New Police Athletic League (PAL) Participants	114	178	120	120
Police	Hometown Recruiting Students Enrolled in AISD	14	8	8	15
Police	Hometown Recruiting Students Enrolled in UTA	9	9	9	6
Police	Hometown Recruiting Students Enrolled in TCC	19	9	9	11

# Business Plan

## Culture/Recreation/Education

### Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

#### Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.1	ACTIV – Active Adult Center Construction	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> <li>Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes</li> </ul>	Asset Management and Parks & Recreation

#### Summary:

In a special election on May 6, 2017, Arlington voters approved obligation bonds to build an Active Adult Center. This new facility for residents 50 years of age and older will be located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer Selection Process	Oct. 2019	Dec. 2019
Council Approval of Architect Contract	Dec. 2019	Mar. 2020
CMAR Delivery Method Council Approval	Fall 2019	Jan. 2020
Finalize Construction Documents	Fall 2022	Fall 2022
Permit Process	Fall 2022	Fall 2022
Guaranteed Maximum Price to Council	Fall 2022	Fall 2022
Construction Begins	Winter 2022	Jan. 2023
Finalize Selection of Furniture and Equipment	Fall 2023	June 2023
Construction Complete	Winter 2024	

# Business Plan

## Culture/Recreation/Education

**Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community**

**Objective 1: Develop and Implement Programming Based on the Needs of the Community**

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	ACTIV – Active Adult Center	<ul style="list-style-type: none"> <li>Number of Participants</li> <li>Customer Surveys</li> <li>Revenue Generation to Maintain the Program</li> </ul>	Parks & Recreation

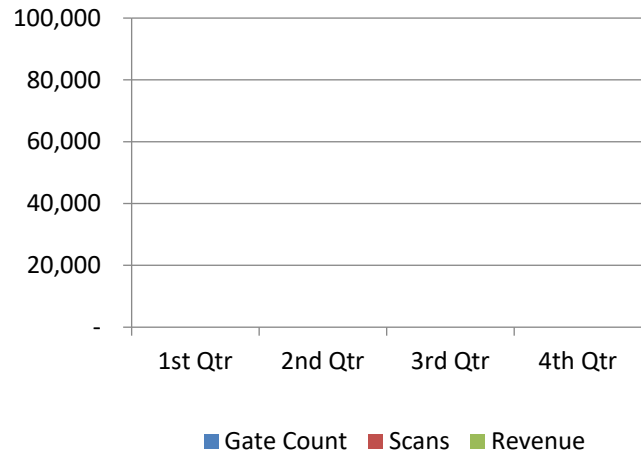
Summary:

ACTIV is currently under construction, with an anticipated opening in FY 2025. ACTIV is on the west side of Arlington and will cater to the active adult population. If the construction timeline holds, the facility will be open in March 2025. The facility will allow considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV will offer private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more.

ACTIV, the eagerly anticipated senior recreation center located on the West side of Arlington, is making significant strides toward its scheduled winter 2024 opening. Despite being under construction, here's a snapshot of our anticipated measures for the business plan: participant engagement, number of rentals, customer surveys and revenue generation.

As we continue the construction process, we are confident that the City will witness a successful opening, marking the beginning of a vibrant and engaging era for the senior community in Arlington. The plethora of offerings, including fitness classes, league play, art and educational and cooking classes, promise to make ACTIV a focal point for active adult recreation in the region.

**ACTIV Quarterly Update**



# Business Plan

## Culture/Recreation/Education

**Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community**

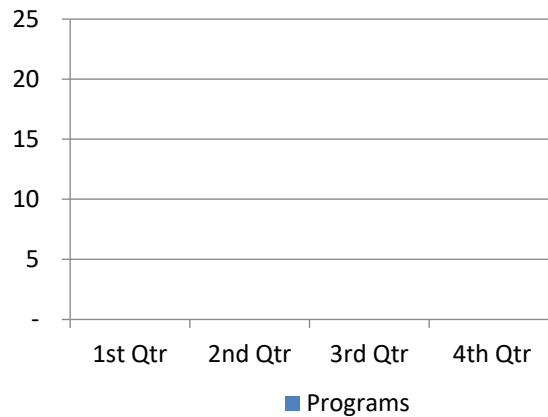
**Objective 1: Develop and Implement Programming Based on the Needs of the Community**

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.3	Adaptive/Inclusive Programs and Facilities	<ul style="list-style-type: none"> <li>Number of programs</li> <li>Number of participants</li> <li>Types of programs</li> </ul>	Parks & Recreation

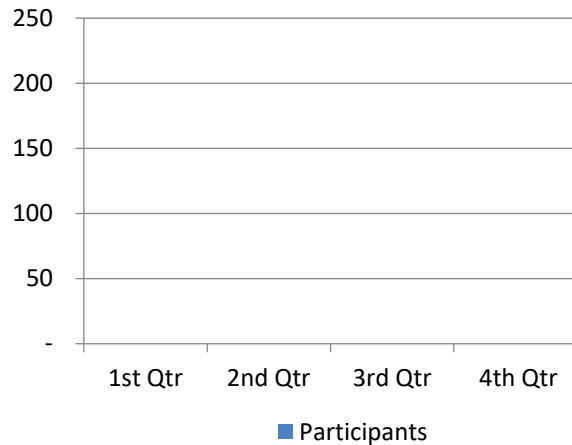
Summary:

The Parks and Recreation Department is striving to expand its offerings to include a variety of adaptive and inclusive programs, facilities and amenities to cater to the City's diverse population. This initiative seeks to improve accessibility and inclusivity across all community offerings, ensuring that individuals from all backgrounds and abilities can participate in and benefit from parks and recreation in the American Dream City. The Department will be assessing current programs and facilities, identifying service gaps and pursuing innovative solutions to meet the needs of underserved communities. The goal is to create, expand and adapt our offerings to create a more welcoming and inclusive environment for all residents.

**Adaptive/Inclusive Programs**



**Adaptive/Inclusive Participants**



# Business Plan

Culture/Recreation/Education			
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community			
Objective 1: Develop and Implement Programming Based on the Needs of the Community			
	Project	Performance Measure(s)	Department(s)
Core CRE 1.1.2	Centennial Celebration	<ul style="list-style-type: none"> <li>Number of Events</li> <li>Approximate Number of Citizens Served</li> </ul>	Parks & Recreation
<p><u>Summary:</u> Arlington Parks and Recreation is proud to celebrate its centennial in 2024, as we commemorate the 100th anniversary of Meadowbrook Park and Meadowbrook Park Golf Course.</p> <p>This year promises even more #NaturallyFun than usual, with a calendar full of special events, self-led activities, historical features, spotlights, giveaways and more! We're even capping off the year with the ribbon cutting of a new inclusive playground at Meadowbrook Park.</p>			



# Business Plan

## Culture/Recreation/Education Scorecard

Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Parks	Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	86%	81%	80%	90%
Parks	Quality of programs and services	91.25%	90%	95%	90%
Parks	Quality of facilities	91%	90%	95%	90%
Parks	Participation in programs and classes	190,544	199,102	200,000	225,000
Parks	Camp Participation	5,271	6,717	6,500	6,500
Parks	Swim Lesson Participation	1,784	3,451	3,500	3,500
Parks	Outdoor Pool Admissions	66,565	79,094	80,000	100,000
Parks	Rounds of golf played	126,450	128,593	125,000	128,000
Parks	Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	14,960	13,063	13,500	15,500
Parks	Number of unplayable golf days (Mon-Thurs)	33.66	31	33	33
Parks	Number of unplayable golf days (Fri-Sun/Holidays)	25.74	29	25	25
Parks	Recreation Memberships Sold – Gold Package	14,258	16,649	16,000	17,500
Parks	Recreation Memberships Sold – Green Package	25,160	27,928	28,000	30,000
Parks	Recreation Memberships Sold – Blue Package	8,371	9,698	10,000	12,000
Parks	Travel time to the facility was convenient and reasonable (percent satisfaction)	New Measure in FY 2023	92%	90%	90%

# Business Plan

Financial/Economic Development															
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council															
Objective 1: Comply with all Financial Regulations and Policies															
	Project	Performance Measure(s)	Department(s)												
Core FED 1.1.1	Economic Development Project Reporting		Finance												
<p><u>Summary:</u></p> <p>Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th style="width: 60%; text-align: center; padding: 5px;">Milestone</th> <th style="width: 20%; text-align: center; padding: 5px;">Estimated Completion</th> <th style="width: 20%; text-align: center; padding: 5px;">Actual Completed</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Identify all reporting needs</td> <td style="text-align: center; padding: 5px;">12/31/2024</td> <td></td> </tr> <tr> <td style="padding: 5px;">Complete reports for Abatements, Chapter 380, and TIRZ</td> <td style="text-align: center; padding: 5px;">03/31/2025</td> <td></td> </tr> <tr> <td style="padding: 5px;">Complete reports for EDC, ATPID, and DAMC/DBID</td> <td style="text-align: center; padding: 5px;">09/30/2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completed	Identify all reporting needs	12/31/2024		Complete reports for Abatements, Chapter 380, and TIRZ	03/31/2025		Complete reports for EDC, ATPID, and DAMC/DBID	09/30/2025	
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Identify all reporting needs	12/31/2024														
Complete reports for Abatements, Chapter 380, and TIRZ	03/31/2025														
Complete reports for EDC, ATPID, and DAMC/DBID	09/30/2025														

# Business Plan

## Financial/Economic Development

### Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

#### Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.1	Open Records Requests/Intergovernmental Agency Requests	<ul style="list-style-type: none"> <li>Number of Open Records Requests</li> <li>Number of Intergovernmental agency requests</li> </ul>	Police

Summary:

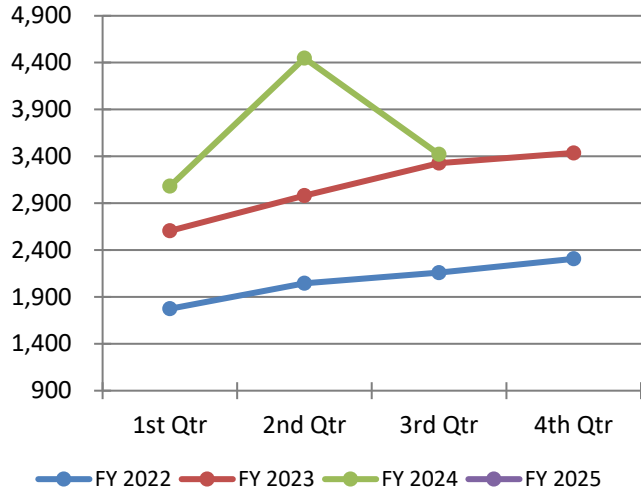
The Records Services Division serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives a person the right to submit a written request for any record related to official city business. Records may include but are not limited to criminal offense reports, crash reports, 911 calls for service, photos, and audio/visual (A/V) recordings.

The division handles both ORR (Open Record Requests) from the public and IRR (Interagency Record Requests) from other law enforcement agencies or segments of the criminal justice system. A large majority of ORRs are submitted by data mining companies, such as LexisNexis, usually requesting crash reports and related documents.

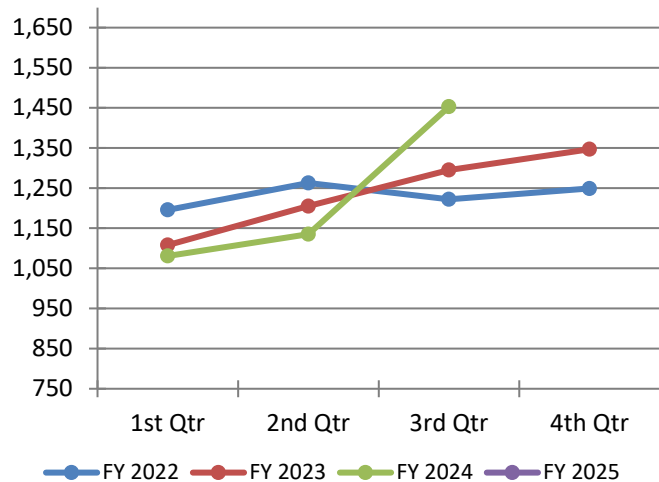
The Records Services division must provide a response to the requestor within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether or not the information is exempt from disclosure. Records for pending cases and those containing certain protected information are not released. Other records may be partially released with some information redacted.

Redactions to A/V material, including body worn camera (BWC) and dash cam video footage and 911 audio, are extremely labor and time intensive. Each minute of BWC video footage takes approximately 10 minutes to redact. Records Services works closely with the City Attorney Office Police Legal Advisor to ensure all records responsive to a request are released and certain information is redacted as required.

**Number of Open Record Requests**



**Number of Interagency Record Requests**



# Business Plan

Financial/Economic Development														
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council														
Objective 2: Organize to Improve Operational Efficiency														
Project	Performance Measure(s)	Department(s)												
Core FED 1.2.2	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2025 Water Utilities												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer lines. In FY 2014, Water Utilities began performing design utilizing internal engineering staff. The projects proposed for the internal design team consist of small diameter water and sanitary renewal projects.</p>		<p style="text-align: center;"><b>Linear Feet Designed</b></p> <table border="1"> <caption>Data for Linear Feet Designed Graph</caption> <thead> <tr> <th>Category</th> <th>Linear Feet</th> </tr> </thead> <tbody> <tr> <td>FY 2025 Total</td> <td>30,000</td> </tr> <tr> <td>1st Qtr.</td> <td>0</td> </tr> <tr> <td>2nd Qtr.</td> <td>0</td> </tr> <tr> <td>3rd Qtr.</td> <td>0</td> </tr> <tr> <td>4th Qtr.</td> <td>0</td> </tr> </tbody> </table>	Category	Linear Feet	FY 2025 Total	30,000	1st Qtr.	0	2nd Qtr.	0	3rd Qtr.	0	4th Qtr.	0
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Project	Performance Measure(s)	Department(s)															
Core FED 1.2.3	Business Plan Redesign	Finance															
<p><u>Summary:</u></p> <p>The Business Plan has existed in its current format for more than a decade. In FY 2025, the Budget Office will work with various Department stakeholders to brainstorm ideas on how to redesign the Business Plan and Scorecard to both streamline the quarterly update process and improve the overall look and functionality.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Gather Stakeholder Input</td> <td>TBD</td> <td></td> </tr> <tr> <td>Redesign Business Plan</td> <td>TBD</td> <td></td> </tr> <tr> <td>CMO Review</td> <td>TBD</td> <td></td> </tr> <tr> <td>Implement Changes</td> <td>TBD</td> <td></td> </tr> </tbody> </table>	Milestone	Estimated Completion	Actual Completion	Gather Stakeholder Input	TBD		Redesign Business Plan	TBD		CMO Review	TBD		Implement Changes	TBD	
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# Business Plan

## Financial/Economic Development

### Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

#### Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.4	Outsourcing Hotel Administration		Finance

**Summary:**

The number of hotels and short-term rentals (STRs) continues to increase in the City. Utilizing a 3<sup>rd</sup> party administrator will help provide a better picture of non-compliant STRs in the City. The administrator will manage payment collection, reporting, registration, and permitting.

Milestone	Estimated Completion	Actual Completion
Issue RFP for HOT Administration	11/30/2024	
Transition Data and Workflow	02/28/2025	
Complete Transition	04/30/2025	

## Financial/Economic Development

### Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

#### Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.1	2025 Bond Election		Office of Strategic Initiatives

**Summary:**

OSI is the lead department for the development of bond elections for the City. A new bond election is anticipated for May 2025.

**Project Prioritization and Estimates:**

Departments with capital infrastructure needs will review the needs, prioritize the highest needs, and provide cost estimates for each project.

**Citizens' Bond Committee:**

The City Council will convene a Citizens' Bond Committee to review all projects and prioritize the highest need projects within the established available debt capacity for a multi-year bond program.

**Public Outreach:**

Throughout the program development process, the public will be informed and have the opportunity to participate in the bond program development with a bond program website, informational and educational videos, and a series of public meetings prior to City Council calling the bond election.

Milestone	Estimated Completion	Actual Completion
Project Prioritization & Estimates	July 2024	
Citizens' Bond Committee	Dec. 2024	
Public Outreach	Dec. 2024	
Proposition Preparation & Call an Election	Feb. 2025	

**Proposition Preparation and Calling an Election:**

City staff will engage a bond counsel to review the proposed projects and help the City develop bond propositions for voters to consider on the May 2025 ballot.

# Business Plan

## Financial/Economic Development

### Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

#### Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Project		Performance Measure(s)	Department(s)																																																																					
Core FED 2.1.1	Professional Development & Employee Experience	<ul style="list-style-type: none"> <li>Participant Numbers</li> <li>Participant Feedback</li> </ul>	Human Resources																																																																					
<p><u>Summary:</u>  <b>Workday Phase III:</b> As part of the ERP implementation, OD will lead the design of the LMS, Performance, Talent, and Change Management functional areas. As part of change management, OD will help guide and deliver end user testing, training, and outreach activities.</p> <p>Initial research was conducted on Workday Community to prepare for Talent and Performance modules. Project launch is currently on hold.</p> <p><b>Project Management, Innovation and Process Improvement:</b> After the success of the first round of ARROW (Accountability for Rethinking &amp; Reimagining Outcomes of Work), requests from throughout the City have come in to renew the program. This program teaches Project Management fundamentals, as well as innovation and systems thinking workshops. Each team selected will go through rigorous standards to design and deliver on meaningful projects to the City of Arlington.</p> <p><b>Employee Experience:</b> The Organizational Development Specialist will focus on Change Management, Employee Engagement &amp; Experiences and Rewards &amp; Recognition programs. This role will also be the “publication presence” of Org Dev specifically, and HR as a whole. This role will handle communication of change initiatives, while also educating and guiding workers through that change. An emphasis will also be placed on identifying engagement related needs from departments while also standardizing OD internal processes.</p> <p><b>Licensure &amp; Certification Tracking:</b> A needed step toward compliance and risk reduction for the city. We are leveraging technology to reduce manual effort regarding all licensure and certification. This will enhance our reporting capabilities as well as help departments properly maintain renewals.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Workday Phase III</b></td> </tr> <tr> <td>1. Architect</td> <td>3<sup>rd</sup> Qtr. FY 2024</td> <td>Not Started</td> </tr> <tr> <td>2. Unit Testing</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>3. End-to-end Testing</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>4. User Experience Testing</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>5. Training Development</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>6. Employee Training</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>7. Implementation</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td colspan="3"><b>Project Management, Innovation and Process Improvement</b></td> </tr> <tr> <td>1. 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# Business Plan

Financial/Economic Development			
Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees			
Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive			
	Project	Performance Measure(s)	Department(s)
Core FED 2.1.2	Finance Professional Positions Job Review		Finance
<p><u>Summary:</u></p> <p>In the current job market, the ability to attract and retain qualified finance personnel is a challenge. Many of the job descriptions, specifically the entry level positions, have not been reviewed in more than a decade. In FY 2025, the Finance Department, in partnership with Human Resources, would like to conduct thorough evaluations of all finance professional positions and update job descriptions and/or salary ranges as necessary.</p>			

# Business Plan

## Financial/Economic Development

### Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

#### Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Project		Performance Measure(s)	Department(s)
Core FED 2.1.3	Compensation and Classification Structural and Strategic Review	Modification or validation of various compensation and classification components.	Human Resources

Summary:

The Human Resources department will conduct a full and comprehensive review of all current pay structures, strategies, and philosophies. This will include an examination of comparative benchmark organizations, reviews of the City’s current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program.

In 1<sup>st</sup> Quarter of FY 2024, the Compensation Team compiled all relative information and presented a recommended strategy to CMO, presenting the phase I approach and 3-year cycle to level set all positions to market.

In 2<sup>nd</sup> Quarter of FY 2024, upon an in-depth analysis of the current pay structure, a strategy was established to include the identification of all jobs and positions to benchmark and restructure the current salary structure that will allow for employees to remain competitive in the market, creating equitable pay and employee retention. Reviews of all job descriptions are in progress as we continue to review job descriptions and clean up the system so that when Workday recruiting launches, we will have a clean system. This is a partnering with the compensation team to achieve this goal.

A job questionnaire has been developed that outlines a standardized process for creating or reassessing job positions within our organization. This new procedure aims to ensure consistency, transparency, and alignment with compensation structures while facilitating collaboration between departments and HR.

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1 <sup>st</sup> Qtr. FY 2024	Complete
Review of the City’s most recent compensation philosophy and its relative effectiveness or utility	2 <sup>nd</sup> Qtr. FY 2024	Complete
Identification and confirmation of City’s official pay philosophy, strategy.	2 <sup>nd</sup> Qtr. FY 2024	Complete
Review of the City’s current pay structures and how they relate to pay strategy and identified goals	4 <sup>th</sup> Qtr. FY 2024	Ongoing
Examine recommendations for creating equitable pay policies or practices	4 <sup>th</sup> Qtr. FY 2024	Ongoing
Development of official guidelines for Compensation and Classification-related practices	3 <sup>rd</sup> Qtr. FY 2024	Ongoing
Review/Organize Job Descriptions	4 <sup>th</sup> Qtr. FY 2025	In Progress
Review all job descriptions and grades across the City to ensure accurate matching and grading	4 <sup>th</sup> Qtr. FY 2028	Ongoing
Survey each grade level and recommend adjustments to market	4 <sup>th</sup> Qtr. FY 2028	Ongoing
Finalize compensation philosophy and its relative effectiveness or utility	4 <sup>th</sup> Qtr. FY 2028	Ongoing



# Business Plan

## Financial/Economic Development

### Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

#### Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

	Project	Performance Measure(s)	Department(s)
Core FED 2.1.4	Development Succession Plan	Complete the quarterly targets	Library

Summary:

Investing in staff development and organizational growth opportunities is imperative for the library's success and stability. The pandemic and budget constraints have led to a compression within the library's organizational structure, limiting opportunities for staff to move into positions of greater responsibility. To position the library for success, the management team must decisively act to address these upward mobility opportunities. As the Library department retires staff, succession planning is also necessary. Developing a program to allow for more opportunities will be essential. A program would be created and implemented for staff to apply and experience many aspects of a position of great responsibility, ensuring a smooth transition and continuity of operations.

By way of a program to offer growth opportunities, the library aims to:

- Promote internal, seasoned talent
- Provide opportunities for advancement
- Develop an agile pool of leaders
- Positively impact staff retention
- Decompress organization structure
- Develop a system for retirement and sudden loss
- Ensure a seamless leadership transition

Timeline:

1<sup>st</sup> Quarter: Identify key components of program, pre-survey staff and coordinate and review with Human Resources

2<sup>nd</sup> Quarter: Communicate with department and seek staff interest applications and select participants

3<sup>rd</sup> Quarter: Consult with participants and post survey staff

4<sup>th</sup> Quarter: Evaluate program

# Business Plan

## Financial/Economic Development

### Goal 2: Promote Organization Sustainability by Recruiting, Retaining and Developing Outstanding Employees

#### Objective 2: Support and Promote the Health and Well Being of the COA Community

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.2.1	City of Arlington Employee Benefits RFP	Phase I (FY 2024): Complete RFP Process and Award Contracts Phase II (FY 2025): Implementation, Communication, Auditing	Human Resources

Summary:

On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities.

An Employee Benefits RFP was released on May 1, 2024, to address contract gaps, increased savings, long-term cost containment, best practices, and improved benefit design. The RFP covers all employee benefits including Medical, Pharmacy, Stop Loss, FSA, HSA, Dental, Vision, Life/AD&D, Disability, FMLA, EAP, Accident, Critical Illness, and Employee Health Advocacy. A three-year contract with two 2-year renewals have been requested on all winning contracts. Winning contracts will be awarded in 4<sup>th</sup> Quarter of FY 2024.

The 1<sup>st</sup> Quarter of FY 2025 will focus on new vendor implementation, building data integrations, Workday revision and/or rebuild, and preparing employee communication materials. Annual Enrollment in Workday and Employee/Retiree presentations will also take place at this time.

In 2<sup>nd</sup> Quarter of FY 2025, the focus will shift to auditing enrollments and ensuring all employee benefit plans and programs are running as built and expected per the contracts. Additional employee/retiree outreach and follow up will also take place.

Milestone	Estimated Completion	Status
RFP Process	4 <sup>th</sup> Qtr. FY 2024	In Progress
Contracts Awarded	4 <sup>th</sup> Qtr. FY 2024	Not started
Vendor Implementations	1 <sup>st</sup> Qtr. FY 2025	Not started
Data Integrations	1 <sup>st</sup> Qtr. FY 2025	Not started
Workday Revisions/Build	1 <sup>st</sup> Qtr. FY 2025	Not started
Communication Materials	1 <sup>st</sup> Qtr. FY 2025	Not started
Annual Enrollment and Employee/Retiree Presentations	1 <sup>st</sup> Qtr. FY 2025	Not started
Enrollment Audit	2 <sup>nd</sup> Qtr. FY 2025	Not started
Plan/Program Audit	2 <sup>nd</sup> Qtr. FY 2025	Not started
Post Enrollment Communication to Employees/Retirees	2 <sup>nd</sup> Qtr. FY 2025	Not started

# Business Plan

## Financial/Economic Development Scorecard

Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
TDP	Aviation Operating Cost Recovery	126.15%	112%	110%	110%
ED	Recovery of Damage Claims	\$182,734	\$441,619	\$30,000	\$30,000
Parks	Cost recovery of Parks Performance Fund	94%	85%	85%	80%
Parks	Cost recovery of Golf Performance Fund	100%	106%	110%	105%
TDP	Total Aircraft Operations	130,242	127,840	120,000	110,000
TDP	Hangar Occupancy Rate	100%	100%	100%	100%
TDP	Total Fuel Volume Sold (Gallons)	New Measure for FY 2025			
Court	Gross Revenue collected	\$9,680,882	\$9,320,796	\$9,507,212	\$9,697,357
Court	Revenue Retained	\$6,811,332	\$6,354,295	\$6,709,150	\$6,843,333
Court	Percent of revenue retained (less state costs)	70.36%	70%	70%	70%
Finance	Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.99%	16.98%	16.30%	16.30%
Finance	Net tax-supported debt per capita (Net of Pension Obligation Bonds)	\$1,233	\$1,253	\$1,314	\$1,359
Finance	Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.53%	1.40%	1.31%	1.32%
Finance	Annual Percent of AP Funds Paid Electronically	54%	59%	67%	70%
Finance	Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure for FY 2025			
Fire	Homeland Security Grant Funding Secured	\$3,185,092	\$3,200,000	\$3,200,000	\$3,200,000
Library	Grant and gift funds as a percentage of total general fund allocation	9%	6.6%	6%	6%

# Business Plan

Financial/Economic Development Scorecard (cont.)					
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Bus. Diversity	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	42.1%	31.67%	30%	30%
Finance	Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
Finance	GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance	GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance	Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm & Downgrade	Affirm
Finance	Compliance with debt policy benchmarks	100%	100%	100%	100%
Finance	Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	6 Stars
Finance	Annual percentage of best value awarded contracts	57%	43%	35%	40%
Finance	Annual procurement cycle from sourcing process to contract execution < 120 days	119 Days	97 days	< 120 days	< 120 days
CLA	Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA	Register birth records in the Record Acceptance Queue from the State within one business day	100%	98%	95%	95%
HR	Workers' Compensation – Frequency (# claims)	809	507	550	550
HR	Workers' Compensation – Severity (\$/claims)	\$1,497	\$3,941	\$3,500	\$3,000
HR	FTEs eligible for Wellness Rate	45.8%	46%	48%	50%
HR	Percentage of Employees receiving Wellness Discount	New Measure in FY 2025			41%
HR	Percentage of Employees enrolled in a medical plan	New Measure in FY 2025			90%
HR	Employee Turnover Rate				
	Civilian	15.7%	13.7%	14.5%	14%
	Sworn Fire	2.8%	1.2%	3%	3%
	Sworn Police	2.6%	2.6%	3%	3%
HR	Percentage of all full-time employees enrolled in the 401k/457 plans				
	401K Pre-Tax	New Measure in FY 2024		65%	70%
	457b Pre-Tax	New Measure in FY 2024		15%	25%
	457 Roth Post-Tax	New Measure in FY 2024		15%	25%
Fire	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	87%	87%	90%	90%

# Business Plan

## Infrastructure

### Goal 1: Plan, Manage, and Maintain Public Assets

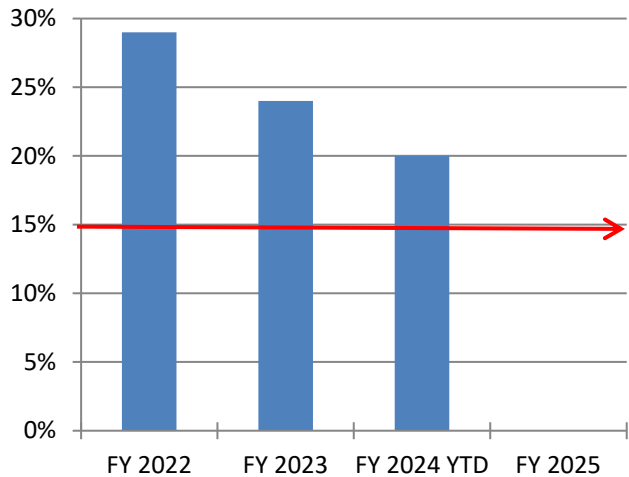
#### Objective 1: Maintain City Standards for all Equipment

Project	Performance Measure(s)	Department(s)
Core INF 1.1.1 Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Asset Management

**Summary:**

The City has set a target of having no more than 15% of its fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost. The City pays an extra, hourly rate for mechanical failures and wear and tear which increase with vehicle age.

**Percentage of Fleet Beyond Life**  
(Goal is 15% or less)



### Contracted Service Life – Summary

Criteria in Years	Criteria in Units	Vehicle
7	150,000 miles	Marked Police Vehicle
10	120,000 miles	Sedan, Compact & Midsize
10	150,000 miles	SUV, Light Truck, Van
10	150,000 miles	Truck, 3/4 Ton-1 Ton
10	150,000 miles	4x4 Truck, 3/4 Ton-1 Ton
10	120,000-150,000 miles	Mid-sized Truck (ex. Bucket Truck, Dump Truck)
12	200,000 miles	Fire Engine, Quint
15	8000 hours	Equipment (ex. Backhoe, Loader, Gradall)

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Core INF 1.2.1	Police Evidence Storage, Crime Lab & North District Substation	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Police																																				
<p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>May 2021</td> <td>Jan. 2022</td> </tr> <tr> <td>Request for Qualifications for Architect/Engineer</td> <td>June 2021</td> <td>Feb. 2022</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Design Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Fall 2023</td> <td>Spring 2024</td> </tr> <tr> <td>Permit Phase</td> <td>Winter 2023</td> <td>Spring 2024</td> </tr> <tr> <td>Bidding Phase</td> <td>Summer 2024</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Finalize Selection of Fixtures, Furniture, and Equipment</td> <td>Winter 2024</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Winter 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	May 2021	Jan. 2022	Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022	Architect/Engineer Selection Process	Spring 2022	June 2022	Council Approval of Architect Contract	Spring 2022	June 2022	Design Phase	Summer 2023	Fall 2023	Finalize Construction Documents	Fall 2023	Spring 2024	Permit Phase	Winter 2023	Spring 2024	Bidding Phase	Summer 2024		Construction Begins	Fall 2024		Finalize Selection of Fixtures, Furniture, and Equipment	Winter 2024		Construction Complete	Winter 2024	
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Core INF 1.2.2	Fire Station #8 Rebuild	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Fire																														
<p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue a RFQ for Architects</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Select an Architect for Design</td> <td>Summer 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Design Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Site Permit Phase</td> <td>Summer 2023</td> <td>Dec. 2023</td> </tr> <tr> <td>Bidding Phase</td> <td>Fall 2023</td> <td>Spring 2024</td> </tr> <tr> <td>Building Permit Phase</td> <td>Summer 2023</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Phase</td> <td>Summer 2024</td> <td></td> </tr> <tr> <td>Move In</td> <td>Summer 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue a RFQ for Architects	Spring 2022	Spring 2022	Select an Architect for Design	Summer 2022	Fall 2022	Council Approval of Architect Contract	Fall 2022	Fall 2022	Design Phase	Summer 2023	Fall 2023	Site Permit Phase	Summer 2023	Dec. 2023	Bidding Phase	Fall 2023	Spring 2024	Building Permit Phase	Summer 2023	Spring 2024	Construction Phase	Summer 2024		Move In	Summer 2025	
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Core INF 1.2.3	City Tower Improvements	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management																																																																											
<p><u>Summary:</u></p> <p>Phase 1 of the City Tower Improvements includes: structural improvements throughout the entire building; replacement of aging HVAC infrastructure; and parking lot lighting and security.</p> <p>Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.</p> <p>Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Phase 1:</b></td> </tr> <tr> <td>Select Structural Engineer</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Summer 2022</td> <td>Summer 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Construction Documents</td> <td>Winter 2022</td> <td>Winter 2023</td> </tr> <tr> <td>Permitting</td> <td>Winter 2022</td> <td>Winter 2023</td> </tr> <tr> <td>Construction Start</td> <td>Spring 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Completion</td> <td>Fall 2025</td> <td></td> </tr> <tr> <td colspan="3"><b>Phase 2:</b></td> </tr> <tr> <td>Select Architect</td> <td>Spring 2023</td> <td>Spring 2023</td> </tr> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Spring 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Summer 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Construction Documents</td> <td>Winter 2023</td> <td>Winter 2023</td> </tr> <tr> <td>Permitting</td> <td>Winter 2023</td> <td>Winter 2023</td> </tr> <tr> <td>Construction Start</td> <td>Spring 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Completion</td> <td>Fall 2025</td> <td></td> </tr> <tr> <td colspan="3"><b>Phase 3:</b></td> </tr> <tr> <td>Select Design-Build Firm for Elevators Replacement</td> <td>Summer 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Construction Documents</td> <td>Summer 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Permitting</td> <td>Fall 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Start</td> <td>Spring 2025</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Completion</td> <td>Winter 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	<b>Phase 1:</b>			Select Structural Engineer	Spring 2022	Spring 2022	Initial Project Schedule/Development Phase	Summer 2022	Summer 2022	Council Approval of Architect Contract	Fall 2022	Fall 2022	Construction Documents	Winter 2022	Winter 2023	Permitting	Winter 2022	Winter 2023	Construction Start	Spring 2024	Spring 2024	Construction Completion	Fall 2025		<b>Phase 2:</b>			Select Architect	Spring 2023	Spring 2023	Initial Project Schedule/Development Phase	Spring 2023	Summer 2023	Council Approval of Architect Contract	Summer 2023	Summer 2023	Construction Documents	Winter 2023	Winter 2023	Permitting	Winter 2023	Winter 2023	Construction Start	Spring 2024	Spring 2024	Construction Completion	Fall 2025		<b>Phase 3:</b>			Select Design-Build Firm for Elevators Replacement	Summer 2023	Summer 2023	Initial Project Schedule/Development Phase	Summer 2023	Fall 2023	Council Approval of Architect Contract	Fall 2023	Fall 2023	Construction Documents	Summer 2024	Spring 2024	Permitting	Fall 2024	Spring 2024	Construction Start	Spring 2025	Spring 2024	Construction Completion	Winter 2025	
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Core INF 1.2.4	Feasibility Study for a new Public Safety Training Facility	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management, Fire, and Police																														
<p><u>Summary:</u></p> <p>The Fire and Police Departments each have individual training facilities. Both facilities need major improvements. In the FY 2023 Budget, City Council approved \$175,000 for a Feasibility Study for a new Public Safety Training Center. The study will focus on the whether the training facilities could be combined. If they can be combined, the study will then focus on size and location options, as well as an estimated budget for the design and construction.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Issue RFQ for Architects</td> <td>Spring 2023</td> <td>Spring 2023</td> </tr> <tr> <td>Select Architects</td> <td>Spring 2023</td> <td>Spring 2023</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Summer 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Feasibility Study Complete</td> <td>Winter 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Fall 2022	Fall 2022	Issue RFQ for Architects	Spring 2023	Spring 2023	Select Architects	Spring 2023	Spring 2023	Council Approval of Architect Contract	Summer 2023	Summer 2023	Feasibility Study Complete	Winter 2024													
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Core INF 1.2.5	Generators at Elzie Odom and Beacon Recreation Centers	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Parks & Recreation																														
<p><u>Summary:</u></p> <p>In 2021, City Council approved \$2,279,905 in the FY 2022 budget to design and install generators at the Elzie Odom and Beacon Recreation Centers. This project involves designing and installing a new generator and automatic transfer switch at both locations to assure electrical and mechanical systems in these facilities do not fail during electrical outages. Additionally, the generators will supply power during weather events so these facilities could serve as warming or cooling centers for residents.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Spring 2022</td> <td>Spring 2021</td> </tr> <tr> <td>Issue RFQ for Architects</td> <td>Spring 2022</td> <td>Apr. 2021</td> </tr> <tr> <td>Select Architects</td> <td>Summer 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Construction Documents</td> <td>Spring 2023</td> <td>Fall 2022</td> </tr> <tr> <td>Permitting</td> <td>Spring 2023</td> <td>Winter 2022</td> </tr> <tr> <td>Generator Delivery</td> <td>2024</td> <td>Spring 2024</td> </tr> <tr> <td>Generator Installation</td> <td>2024</td> <td>Spring 2024</td> </tr> <tr> <td>Project Completion</td> <td>2024</td> <td>Spring 2024</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Spring 2022	Spring 2021	Issue RFQ for Architects	Spring 2022	Apr. 2021	Select Architects	Summer 2022	Fall 2022	Council Approval of Architect Contract	Fall 2022	Fall 2022	Construction Documents	Spring 2023	Fall 2022	Permitting	Spring 2023	Winter 2022	Generator Delivery	2024	Spring 2024	Generator Installation	2024	Spring 2024	Project Completion	2024	Spring 2024
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#### Objective 2: Maintain City Standards for all Municipal Buildings

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Core INF 1.2.6	Arlington Cemetery Ordinance		Office of Strategic Initiatives, Parks & Recreation																				
<p><u>Summary:</u></p> <p>The City has owned the Arlington Cemetery since 1995, when the cemetery was declared abandoned. Since then, regular maintenance and upkeep has been conducted by the Parks and Recreation Department; however, the State Health and Safety Code Section 713 has prohibited the sale of new plots. In the 2023 Texas Legislature, HB2371 was enacted, which allows the sale of plots in the Arlington Cemetery, with certain provisions. The Arlington Cemetery Ordinance project will develop a formal plan to maintain, operate, and manage the sale of plots in the Arlington Cemetery. This project has six milestones:</p> <ol style="list-style-type: none"> <li><b>Identify locations of existing graves, empty graves, and space available for new plots.</b> A Ground Penetrating Radar (GPR) investigation to identify occupied gravesites and areas where new plots can be established.</li> <li><b>File a replat of the property.</b> A new plat will legally identify plots that can be deeded to new owners upon sale of the plots.</li> <li><b>Develop and approve a Cemetery Ordinance and Fee Schedule.</b> An ordinance establishes policy related to maintenance, operations, improvements, interments, abandonments, abandonment appeals, record keeping, third-party and non-profit partner roles, and fees for services.</li> <li><b>Conduct an ownership validation process.</b> Staff will make attempts to identify owners to account for their plots prior to beginning the abandonment and appeals process using all available records and contact information.</li> <li><b>Conduct Cemetery plot abandonment and appeals period.</b> State law requires a public hearing of plot abandonment and a 10-day appeals period for anyone who believes they have rightful ownership of a plot.</li> </ol>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Conduct GPR</td> <td>May 2024</td> <td>May 2024</td> </tr> <tr> <td>Replat Cemetery</td> <td>July 2024</td> <td></td> </tr> <tr> <td>Approve Ordinance</td> <td>Aug. 2024</td> <td></td> </tr> <tr> <td>Ownership Validation</td> <td>Aug. 2024</td> <td></td> </tr> <tr> <td>Plot Abandonment/ Appeal Period</td> <td>Sept. 2024</td> <td></td> </tr> <tr> <td>Procure Cemetery Operator</td> <td>Nov. 2024</td> <td></td> </tr> </tbody> </table> <ol style="list-style-type: none"> <li><b>Procure a Cemetery Operator:</b> If the City pursues a model that involves a third-party operator for portions of the operations of the cemetery, a procurement process must be conducted according to the City's procurement policy and the adopted cemetery ordinance.</li> </ol>	Milestone	Estimated Completion	Actual Completion	Conduct GPR	May 2024	May 2024	Replat Cemetery	July 2024		Approve Ordinance	Aug. 2024		Ownership Validation	Aug. 2024		Plot Abandonment/ Appeal Period	Sept. 2024		Procure Cemetery Operator	Nov. 2024	
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Core INF 1.2.7	Public Works South Operations Facility	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management
<p><u>Summary:</u></p> <p>The City’s South Service Center at 1100 SW Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works, site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres.</p> <p>In May 2023, voters approved \$9 million to build a new facility for PW field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations. The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements.</p> <p>City staff plan to develop and issue a Request for Qualifications for an architectural/engineering firm by the 1<sup>st</sup> quarter of FY 2025 to create a comprehensive scope of work. Consideration will need to be given to soil conditions, the need for a detention pond, and space for a future water tower on the southern side of the property along Nathan Lowe Dr. An estimated timeline is to be determined.</p>			

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Core INF 1.2.8	New Traffic Management Center	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Public Works																																	
<p><u>Summary:</u></p> <p>The City's Traffic Management Center needs to relocate from the Ott Cribbs Public Safety Center into a larger space. The project goals include to identify, and if needed acquire, an existing building to remodel. The remodeled facility will house office space to include eight offices, 10 cubicle spaces, and 6-10 workstations. Additionally, space would be made available for 30 workstations to accommodate field staff, including a conference room, a break room and work area. A server closet and back-up generator also is required for the facility. The target completion is 1<sup>st</sup> Quarter FY 2025 so that the center is operational by January or February 2026 in time for the World Cup.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>May 2024</td> <td></td> </tr> <tr> <td>Request for Qualifications for Architect/Engineer</td> <td>June 2024</td> <td></td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Design Phase</td> <td>Winter 2024</td> <td></td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Winter 2025</td> <td></td> </tr> <tr> <td>Permit Phase</td> <td>Spring 2025</td> <td></td> </tr> <tr> <td>Bidding Phase</td> <td>Spring 2025</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Fall 2025</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Spring 2026</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	May 2024		Request for Qualifications for Architect/Engineer	June 2024		Architect/Engineer Selection Process	Fall 2024		Council Approval of Architect Contract	Fall 2024		Design Phase	Winter 2024		Finalize Construction Documents	Winter 2025		Permit Phase	Spring 2025		Bidding Phase	Spring 2025		Construction Begins	Fall 2025		Construction Complete	Spring 2026	
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# Business Plan

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Objective 1: Mitigate Operating Costs and Impact on Environment																		
Project		Performance Measure(s)	Department(s)															
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2025	Water Utilities															
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 10,000 meters and MIU's in FY 2025 through an ongoing meter replacement program and water line renewals.</p> <p>The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Begin MUI/Meter Installs 2023-24</td> <td>Oct. 2023</td> <td></td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2024</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Mar. 2024</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2024</td> <td>Sept. 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Begin MUI/Meter Installs 2023-24	Oct. 2023		Council Approval of Meter Replacement funding	Feb. 2024		Council Approval of Annual Meter Supply Contract	Mar. 2024		Complete MIU/Meter Installation for FY 2024	Sept. 2024	
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Project		Performance Measure(s)	Department(s)												
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Water Utilities												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2025, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.</p>		<p style="text-align: center;"><b>Metered Ratio</b></p> <table border="1"> <caption>Metered Ratio Data</caption> <thead> <tr> <th>Category</th> <th>Metered Ratio (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2025 Total</td> <td>88%</td> </tr> <tr> <td>1st Qtr</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> </tr> </tbody> </table>		Category	Metered Ratio (%)	FY 2025 Total	88%	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
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Project		Performance Measure(s)	Department(s)												
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Water Utilities												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. To participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p>		<p><b>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</b></p> <table border="1"> <caption>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>20%</td> </tr> <tr> <td>1st Qtr</td> <td>20%</td> </tr> <tr> <td>2nd Qtr</td> <td>20%</td> </tr> <tr> <td>3rd Qtr</td> <td>20%</td> </tr> <tr> <td>4th Qtr</td> <td>20%</td> </tr> </tbody> </table>		Category	Percentage	Total Footage	20%	1st Qtr	20%	2nd Qtr	20%	3rd Qtr	20%	4th Qtr	20%
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Infrastructure		
Goal 2: Support and Expand Programs to Reduce Environmental Impacts		
Objective 1: Mitigate Operating Costs and Impact on Environment		
Project	Performance Measure(s)	Department(s)
Core INF 2.1.4	Recycling Services	Residential Recycling Collected (Tons)
<p><u>Summary:</u></p> <p>As the City of Arlington continues to educate residents to Recycle Right, we expect to see an increase in recycling participation, a reduction in contamination and an increase in the overall quality of residential recycling materials. Staff continues to actively participate with the North Central Texas Council of Governments, and alongside other regional stakeholders in a Regional Recycling Campaign, to decrease contamination of curbside residential recycling and to present a unified recycling message throughout the region.</p> <p>The City also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not currently offer recycling services.</p>		<p>Asset Management</p>

# Business Plan

Infrastructure																								
Goal 2: Support and Expand Programs to Reduce Environmental Impacts																								
Objective 2: Protect and Preserve the Natural Environment																								
Project		Performance Measure(s)	Department(s)																					
Core INF 2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	Reduction in Building Energy Consumption Reduction in City Vehicle Fuel Consumption	Asset Management																					
<p><u>Summary:</u></p> <p>As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:</p> <ul style="list-style-type: none"> <li>Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption;</li> <li>Including green energy sources in newly constructed facilities, when feasible, and;</li> <li>Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement and installing new vehicle charging stations</li> </ul>		<table border="1"> <thead> <tr> <th></th> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td rowspan="2">BUILDING CONSTRUCTION</td> <td>New Facilities and Major Building Components to Comply with the 2021 International Energy Code</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Include Alternative Energy Source in At Least One Newly Constructed Facility</td> <td>2023</td> <td></td> </tr> <tr> <td rowspan="3">FLEET</td> <td>Install up to 10 New Electric Vehicle Charging Stations</td> <td>2022</td> <td>1<sup>st</sup> Qtr. FY 2023</td> </tr> <tr> <td>Seek Grants &amp; Partnerships to Electrify Fleet</td> <td>2023</td> <td></td> </tr> <tr> <td>Replace Beyond-Service-Life Vehicles with Electric Vehicles*</td> <td>Ongoing</td> <td></td> </tr> </tbody> </table> <p>* Replacement of vehicles that are beyond service life is dependent upon funding availability.</p>			Milestone	Estimated Completion	Actual Completion	BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2021 International Energy Code	Ongoing		Include Alternative Energy Source in At Least One Newly Constructed Facility	2023		FLEET	Install up to 10 New Electric Vehicle Charging Stations	2022	1 <sup>st</sup> Qtr. FY 2023	Seek Grants & Partnerships to Electrify Fleet	2023		Replace Beyond-Service-Life Vehicles with Electric Vehicles*	Ongoing	
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Objective 2: Protect and Preserve the Natural Environment																	
Project		Performance Measure(s)	Department(s)														
Core INF 2.2.2.	Council Environmental Task Force Recommendation – Waste Management	<ul style="list-style-type: none"> <li>Waste Diverted</li> <li>Resident Surveys for Trash and Recycling</li> <li>Reduce Recycling Contamination</li> </ul>	Asset Management														
<p><u>Summary:</u></p> <p>As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:</p> <ul style="list-style-type: none"> <li>Increasing waste diversion</li> <li>Expanding or adding waste diversion programs</li> <li>Conducting resident surveys to improve trash and recycling services</li> <li>Increasing recycling outreach and education</li> </ul>		<table border="1"> <thead> <tr> <th></th> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td rowspan="3">RECYCLING EDUCATION</td> <td>Partner with Schools to Increase Recycling Education</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Create Green Teams in Each School</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Teach How to Recycle Right</td> <td>Ongoing</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	RECYCLING EDUCATION	Partner with Schools to Increase Recycling Education	Ongoing		Create Green Teams in Each School	Fall 2024		Teach How to Recycle Right	Ongoing	
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# Business Plan

Infrastructure Scorecard						
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target	
AM	Citizen perception of trash collection services [annual survey]	81%	80%	80%	80%	
AM	Citizen perception of residential recycling services [annual survey]	83%	80%	80%	79%	
AM	Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	90%	95%	100%	100%	
AM	Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	96%	94%	94%	94%	
AM	Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	78%	73.53%	76%	78%	
IT	Helpdesk abandon rate	9.18%	9%	8%	8%	
IT	Percentage of customers satisfied or very satisfied with IT Services	New Measure in FY 2023	89%	80%	80%	
CLA	Action Center first call resolution	99%	99%	99%	99%	
CLA	Percent of Action Center calls abandoned	9%	13%	6%	6%	
CLA	Action Center calls answered	245,512	241,117	260,000	260,000	
CLA	Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	61%	58%	60%	60%	
AM	Percent of City-wide Fleet beyond service life	28%	23%	18%	20%	
AM	Percentage of customers satisfied or very satisfied with fleet services	91%	94%	100%	80%	
AM	Turnaround Time Standards:					
	Target Vehicles/Turnaround in 24 Hours	83%	87%	85%	80%	
	Target Vehicles/Turnaround in 48 Hours	68%	92%	88%	85%	
	Target Vehicles/Turnaround in 72 Hours	66%	94%	90%	90%	
AM	Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023	8%	12%	12%	
AM	Recycling Collected Curbside (Tons)	21,094	22,361	21,472	21,472	
AM	Library Recycling Collected (Tons)	143.68	174.59	151	151	
AM	Number of multi-family recycling outreach presentations given	3	6	3	3	
AM	Missed residential collection calls per 10,000 services	1.49	1.72	< 2.5	2	
AM	Number of Social Media Posts FB & ND	New Measure in FY 2023	27	288	288	
AM	Social media views & impressions	New Measure in FY 2023	246,369	577,045	1,342,496	
AM	Residential Recycling Contamination Rate (%)	New Measure in FY 2023	36%	36%	36%	

# Business Plan

## Infrastructure Scorecard (cont.)

Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
AM	Residential Waste Diversion Rate (%)	New Measure in FY 2023	16%	14%	14%
AM	Electronics Recycled (lbs)	New Measure in FY 2023	25,196	50,000	50,000
AM	Major building components operating within their designed life [annual measures]:				
	Roofs:				
	Asphalt [25 Years of Service Life]	88%	88%	78%	78%
	Metal [25 Years of Service Life]	68%	68%	57%	57%
	Built-up [25 Years of Service Life]	68%	68%	61%	61%
	Modified [25 Years of Service Life]	100%	100%	100%	100%
	Misc. [25 Years of Service Life]	50%	50%	50%	50%
	HVAC [15 Years of Service Life]	60%	59%	53%	53%
	Generators [20 Years of Service Life]	74%	74%	75%	75%
	Elevators:				
	High Usage [15 Years of Service Life]	56%	50%	31%	31%
	Low Usage [35 Years of Service Life]	80%	50%	40%	40%
	Boilers [25 Years of Service Life]	63%	63%	52%	52%
	Water Heaters [15 Years of Service Life]	18%	18%	27%	27%
PWK	Percentage of residential street lane miles swept compared to annual goal of 1,642.25	77%	100%	51%	100%
PWK	Percentage of pothole repairs completed within 3 business days	85%	94%	98%	90%
PWK	Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	93%	95%	94%	95%
PWK	Number of square yards of failed concrete excavated and replaced	39,236	39,178	19,611	40,000
Water	Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.75%	33.9%	20%	20%
Water	Radio Transmitter installations	8,704	10,732	10,000	10,000
Water	Linear footage of water and sewer lines designed by the City Engineering staff	32,020	30,249	30,000	30,000
Water	High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water	Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	10%	100%	100%
Water	Maintain metered ratio rolling average above 88%	89.57%	89%	92%	> 88%
Water	Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	4.3	5	6.8	≤ 8
Water	Interrupt time per customer (hours per customer)	2.8	1.06	< 4	< 4

# Business Plan

## Public Safety

### Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

#### Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> <li>Crimes Against Person</li> <li>Crimes Against Property</li> <li>Crimes Against Society</li> </ul>	Police

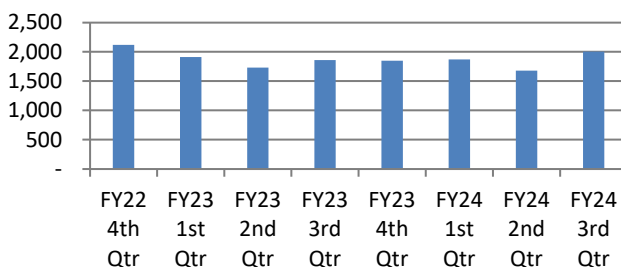
**Summary:**

The City of Arlington has experienced a reduction in crime for the past nine years. Sustaining this reduction continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.

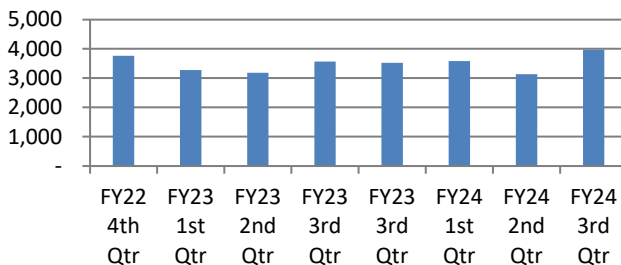
Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department's overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.

Charts show the three crime code categories used in NIBRS. Data extracted on 07/2024 – Subject to Change

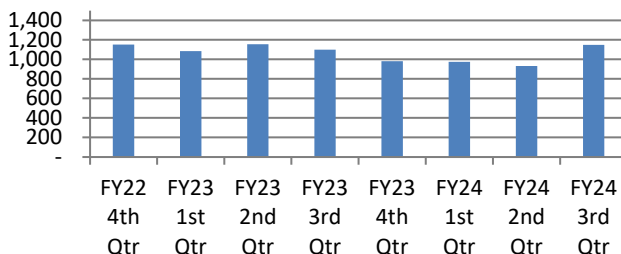
#### Crime Rate Reduction Project: Crimes Against Person\*



#### Crime Rate Reduction Project: Crimes Against Property\*



#### Crime Rate Reduction Project: Crimes Against Society\*



# Business Plan

## Public Safety

**Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment**

**Objective 1: Improve Quality of Life and Place**

Project	Performance Measure(s)	Department(s)
Core PS 1.1.2 Traffic Safety	<ul style="list-style-type: none"> <li>Injury Crashes</li> <li>DWI Crashes</li> <li>CMV Inspections</li> </ul>	Police

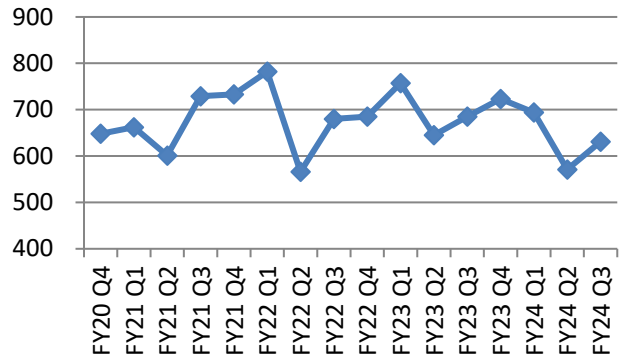
Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).

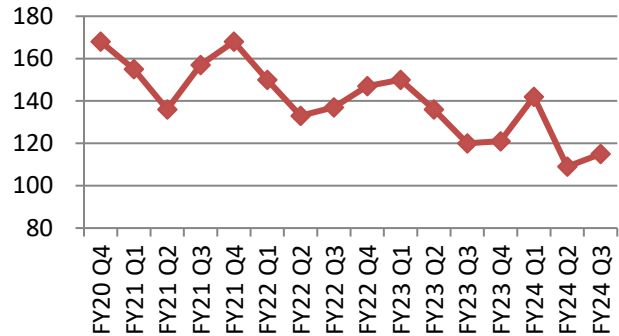
In order to continue crash reduction in the city, the traffic section has implemented its Safe Roads Initiative. The initiative relies on historical and real time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) will be used to target repeat locations where fatality and injury crashes have occurred—Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city’s highest crash locations.

The Department continues to place emphasis on conducting safety inspections of CMVs (Commercial Motor Vehicles) as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented by a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.

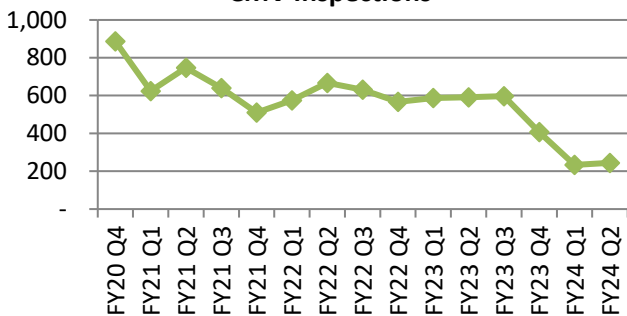
**Injury Crashes**



**DWI Crashes**



**CMV Inspections**



# Business Plan

## Public Safety

### Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

#### Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.3	Victim Services Response to Crime Victims	<ul style="list-style-type: none"> <li>Total Crime Victims Served</li> <li>On-scene Crisis Response</li> </ul>	Police

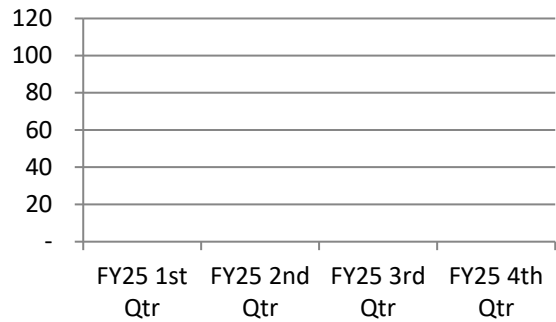
Summary:

Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.

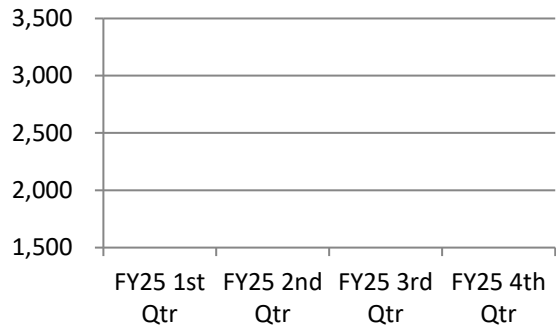
Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department. Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim. Project RAISE focuses on the intervention of the high-risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer.

#### Onscene Response



#### Crime Victims Served



# Business Plan

## Public Safety

### Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

#### Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.4	Behavioral Health Calls for Service and Special Response Units	<ul style="list-style-type: none"> <li>• Calls for Service with a Behavioral Health Component</li> <li>• CRT and CIT response</li> <li>• NED</li> </ul>	Police

Summary:

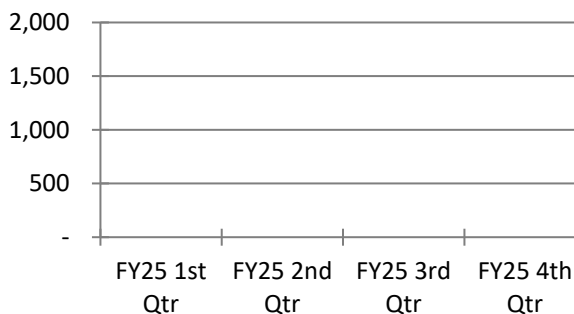
Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. APD has three programs focused on police response to behavioral health crisis in the community.

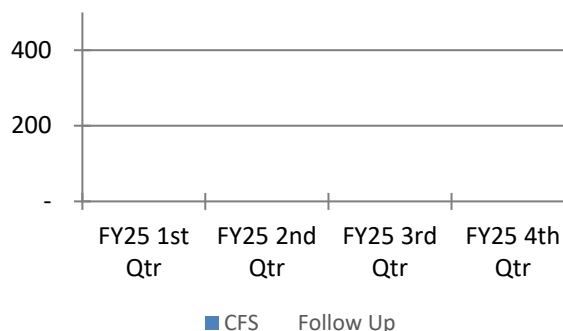
The formation of the Behavioral Health Law Enforcement Unit (BHLEU) combines specialty officers (Behavioral Health Response Officers) with civilian Crisis Intervention Specialists (CIS). The unit responds to calls identified to have a behavioral health component. They work with patrol to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

Our continued partnership with the MHMR Law Liaison project provides APD an opportunity to interject another team of mental health professionals into these encounters and work in conjunction with specialized officers on patrol (BHROs) to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources.

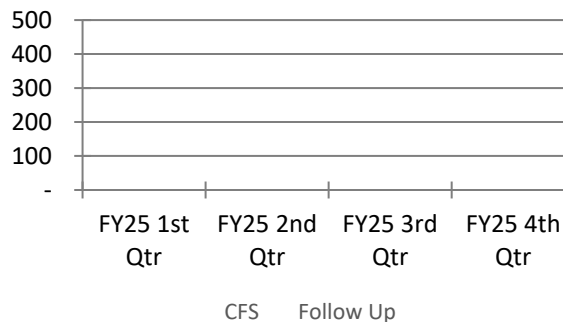
**Calls for Service –Behavioral Health Component Identified**



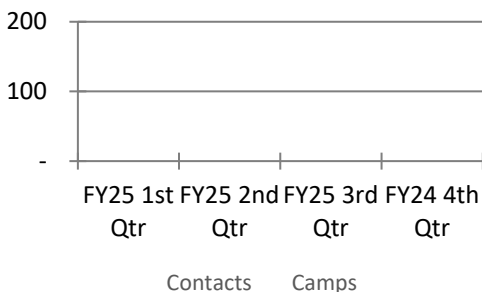
**MHMR LL Collaboration**



**BHLEU**



**HEART**



# Business Plan

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		Performance Measure(s)	Department(s)
Core PS 1.1.5	APD Aviation Unit	<ul style="list-style-type: none"> <li>Operational Flight Hours</li> <li>Logged Missions</li> <li>Apprehensions</li> </ul>	Police
<p><u>Summary:</u></p> <p>The Arlington Police Department’s Aviation Unit uses Unmanned Aircraft Systems (UAS) to provide information to responding officers during many police calls for service including:</p> <ol style="list-style-type: none"> <li>Parades</li> <li>Special Events</li> <li>Foot Pursuits</li> <li>High-Risk Warrants</li> <li>Crime Scenes</li> <li>Emergency Calls</li> <li>Silver/Amber Alerts</li> <li>Barricaded Persons/Hostage Situations</li> <li>Community Events</li> </ol> <p>The technology and regulatory environment surrounding UAS continues to improve and evolve to the point where UAS can assist on many additional calls for service. Future capabilities of flying Beyond Visual Line of Sight (BVLOS) will greatly expand the capacity of the Aviation Unit to support most calls for service.</p> <p>The Aviation Unit assists with special projects across the city and region regarding the topic of UAS. In 2021, the unit assisted the Office of Strategic Initiatives and NCTCOG with the Hidden Level Pilot Project.</p> <p>In 2025, the Aviation Unit will keep building on the success of the previous years through greater implementation of the UAS as First Responders (UASFR) project.</p>		<p><b>FY 2025 Flight Hours</b></p> <p><b>FY 2025 Pilot Entries</b></p> <p><b>FY 2025 Drone Apprehensions</b></p>	

# Business Plan

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		Performance Measure(s)	Department(s)
Core PS 1.1.6	Police Department Storefront	<ul style="list-style-type: none"> <li>Reduction of crime in police reporting area surrounding storefront</li> <li>Number of citizen contacts at storefront</li> <li>Citizen perception of crime and safety</li> </ul>	Police
<p><u>Summary:</u></p> <p>The Arlington Police Department has four police stations that are geographically aligned to provide service delivery to residents. Due to the recent population growth and expansion of single and multi-family housing in the south district, the Police Department must evaluate decentralized cost-effective models to improve community-police relations, customer service and reduce the fear of crime. One decentralized model is implementing police storefronts in commercial business complexes adjacent to residential neighborhoods.</p> <p>Police storefronts are a community resource that provides a centralized location to engage residents, business owners and other city departments to discuss safety concerns, share intelligence, develop crime prevention strategies, and address quality of life issues. In addition to providing an alternative space to build community partnerships, implementing storefronts increases the frequency of police presence and visibility resulting in reduced citizen fear and increased safety.</p>			



# Business Plan

Public Safety													
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Objective 1: Improve Quality of Life and Place													
Project		Performance Measure(s)	Department(s)										
Core PS 1.1.8	Radio Replacement	Replace fire radios over three budget years.	Neighborhood Services (Fire)										
<p><u>Summary:</u></p> <p>Many of the mobile and portable radios utilized by the Fire Department are at least ten years old and are nearing the end of their useful life. The radio vendor has announced the end of life for the current portable radio model and is only providing best-effort support for repairs.</p> <p>Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Radio model selection</td> <td>Sept. 2024</td> </tr> <tr> <td>Replace 1/3 of Fire Radios</td> <td>Sept. 2025</td> </tr> <tr> <td>Replace 1/3 of Fire Radios</td> <td>Sept. 2026</td> </tr> <tr> <td>Replace 1/3 of Fire Radios</td> <td>Sept. 2027</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Radio model selection	Sept. 2024	Replace 1/3 of Fire Radios	Sept. 2025	Replace 1/3 of Fire Radios	Sept. 2026	Replace 1/3 of Fire Radios	Sept. 2027
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Public Safety													
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Objective 1: Improve Quality of Life and Place													
Project		Performance Measure(s)	Department(s)										
Core PS 1.1.7	Fire Station Alerting System	Replace fire radios over three budget years.	Fire										
<p><u>Summary:</u></p> <p>Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level. Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload. All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td><b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9</td> <td>Sept. 2024</td> </tr> <tr> <td><b>Phase 2:</b> Stations 10, 11, 12, 13, 14, 15, 16, 17</td> <td>Jan. 2025</td> </tr> <tr> <td><b>Station 8:</b> installed in new station</td> <td>TBD</td> </tr> <tr> <td><b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9</td> <td>Sept. 2024</td> </tr> </tbody> </table>		Milestone	Estimated Completion	<b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9	Sept. 2024	<b>Phase 2:</b> Stations 10, 11, 12, 13, 14, 15, 16, 17	Jan. 2025	<b>Station 8:</b> installed in new station	TBD	<b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9	Sept. 2024
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# Business Plan

Public Safety															
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Objective 1: Improve Quality of Life and Place															
Project		Performance Measure(s)	Department(s)												
Core PS 1.1.9	Community Health Program	Overall satisfaction of project management	Fire and Asset Management												
<p><u>Summary:</u></p> <p>The Community Engagement Team strives to effectively mobilize a proper public safety response according to community health needs. By devoting an in-house epidemiologist and a paramedic, the Department can be more effective and responsive to other calls. The Community Health Program helps to reduce unnecessary and redundant calls through education and training for the public.</p> <p>After receiving a referral, a profile is created and home visits and follow ups are conducted. Data from Netviewer and ESO is utilized to supplement care for the resident.</p> <p>The Team currently has a city vehicle, one portable radio and one tablet. A need for a CAD License is most likely needed in near future.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Home Visits and Follow ups</td> <td>Ongoing</td> </tr> <tr> <td>Expanding to Facilities</td> <td>Ongoing</td> </tr> <tr> <td>Recover Resource Council collaboration</td> <td>FY 2025</td> </tr> <tr> <td>Collaboration with APD units</td> <td>Ongoing</td> </tr> <tr> <td>Expanding the team</td> <td>FY 2026</td> </tr> </tbody> </table> <p>The Team has partnered with APD’s BHLEU team on some of their investigations as well as the Homeless Team from APD.</p> <p>We are working on a collaboration with Recover Resource Council whose focus is Opioid Overdoses. Chief Flaherty performed a ride along with Dallas Fire Rescue Team who also is collaborating with RRC.</p>		Milestone	Estimated Completion	Home Visits and Follow ups	Ongoing	Expanding to Facilities	Ongoing	Recover Resource Council collaboration	FY 2025	Collaboration with APD units	Ongoing	Expanding the team	FY 2026
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Public Safety											
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Objective 1: Improve Quality of Life and Place											
Project		Performance Measure(s)	Department(s)								
Core PS 1.1.10	Arlington Fire Department Fire Station Location Study	Overall satisfaction of project management	Fire and Asset Management								
<p><u>Summary:</u></p> <p>The placement of fire stations has a dramatic impact on the effectiveness and efficiency of services provided by any fire department. Station location analysis begins with an evaluation of the distribution of apparatus and personnel throughout a department’s service area relative to demand for the department’s services and the ability to meet. We will use geospatial and statistical analysis modeling, input from stakeholders, and continual research into where we are not meeting standards for NFPA 1710.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Inventory Existing Fire Stations</td> <td>TBD</td> </tr> <tr> <td>Determine Service Areas and Response Modeling</td> <td>TBD</td> </tr> <tr> <td>Identify Properties that can be purchased or used for future fire stations</td> <td>TBD</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Inventory Existing Fire Stations	TBD	Determine Service Areas and Response Modeling	TBD	Identify Properties that can be purchased or used for future fire stations	TBD
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# Business Plan

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Objective 1: Improve Quality of Life and Place																			
Project		Performance Measure(s)	Department(s)																
Core PS 1.1.11	4-Person Staffing	Overall satisfaction of project management	Fire																
<p><u>Summary:</u></p> <p>In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This NFPA 1710 standard is a national safety best practice standard implemented by other major cities across the nation.</p> <p>This transition will be a phase in effort to add an additional 81 firefighters over the next two years.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Hiring and Training BTS 41</td> <td>Sept. 2024</td> </tr> <tr> <td>Hiring and Training BTS 42</td> <td>July 2024</td> </tr> <tr> <td>Hiring and Training BTS 43</td> <td>Dec. 2024</td> </tr> <tr> <td>Increase to four-person staffing on Engine 13 and Engine 16</td> <td>Sept. 2024</td> </tr> <tr> <td>Increase to four-person staffing on all five ladder trucks</td> <td>Dec. 2024</td> </tr> <tr> <td>Hiring and Training BTS 44</td> <td></td> </tr> <tr> <td>Hiring and Training BTS 45</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Hiring and Training BTS 41	Sept. 2024	Hiring and Training BTS 42	July 2024	Hiring and Training BTS 43	Dec. 2024	Increase to four-person staffing on Engine 13 and Engine 16	Sept. 2024	Increase to four-person staffing on all five ladder trucks	Dec. 2024	Hiring and Training BTS 44		Hiring and Training BTS 45	
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# Business Plan

## Public Safety

### Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

#### Objective 1: Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Core PS 1.1.12	Mental Health	Overall satisfaction of project management

Summary:

The Arlington Fire Department is committed to the mental wellness of its members, including its prevention and dispatch partners.

Arlington Fire Department has a PEER team consisting of 23 members available for PEER counseling and can direct members to professional resources 24/7.

Arlington Fire Department has contracted The Readiness Group to administer professional counseling referrals through a new “Red Chip” program. Modeled after the successful APD “Blue Chip” program the Red Chip connects members with mental health resources. Simply access a link through the City Portal, the Arlington Professional Firefighters website and even via a QR code printed on a red poker chip issued to all members.

Finally, Arlington Fire Department was able to provide a 4-hour personal resiliency class taught by the professionals from The Readiness Group. This class teaches members to recognize the signs of stress, the negative health effects that it causes and healthy coping mechanisms to help reduce it. This class was presented to nearly 300 members of the department including prevention and dispatch.

These programs are possible by a grant awarded to us by The Office of Governor which we have applied for renewal for 2025 to continue these services.

Milestone	Estimated Completion
Awarded OOG Mental Health Grant	11/2023
4-hour Resiliency Class	04/2024
Red Chip Referral Program	Ongoing
PEER Suicide Prevention Training	09/2024



# Business Plan

Public Safety																					
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment																					
Objective 2: Protect Public Well-being																					
Project		Performance Measure(s)	Department(s)																		
Core PS 1.2.1	Court Security Master Plan	Implementation into Business Practice	Municipal Court																		
<p><u>Summary:</u></p> <p>The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.</p> <p>Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan.</p> <p>City Tower will be undergoing structural improvements. The Court will be transitioning into old UTA social work building mid-July. This move also will create new security risks that will need immediate attention.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise.</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Visit and Benchmark regional cities on best practices, challenges, and opportunities</td> <td>4<sup>th</sup> Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC.</td> <td>1<sup>st</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Final approval from CSC on master plan updates.</td> <td>3<sup>rd</sup> Qtr. FY 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Target	Status	Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise.	4 <sup>th</sup> Qtr. FY 2024		Visit and Benchmark regional cities on best practices, challenges, and opportunities	4 <sup>th</sup> Qtr. FY 2024		Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC.	1 <sup>st</sup> Qtr. FY 2025		Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	2 <sup>nd</sup> Qtr. FY 2025		Final approval from CSC on master plan updates.	3 <sup>rd</sup> Qtr. FY 2025	
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Objective 2: Protect Public Well-being																										
Project	Performance Measure(s)	Department(s)																								
Core PS 1.2.2	Risk Management & Safety Safe Driving Recognition Program	<ul style="list-style-type: none"> <li>No vehicle accidents reported</li> <li>No at-fault vehicle accidents reported</li> </ul> Human Resources																								
<p><u>Summary:</u></p> <p>To promote and encourage safe driving habits amongst City employees, Risk Management will review accidents involving a city-owned vehicle at the end of each quarter and recognize those departments that do not report any accidents, and those that do not report any at-fault accidents for that quarter.</p> <p>Risk Management and Safety continues to educate and train City departments on safe operation of vehicles and equipment through defensive driving and online and in-person trainings. Risk utilizes Fleet’s GPS technology software, Samsara, to monitor and identify trends in driving behaviors such as hard braking and speeding to help determine areas of improvement amongst city drivers.</p> <p>Positive reinforcement has historically proven to increase employee production and performance. Departments who do not report any accidents or any at-fault accidents in a given quarter, will receive a certificate of recognition from Risk Management &amp; Safety as a reward for demonstrating safe driving practices and behaviors.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Communicate with department managers and supervisors about the recognition program to boost morale</td> <td>1<sup>st</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Create a certificate of recognition to present at the end of each quarter</td> <td>1<sup>st</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 1<sup>st</sup> quarter recipients</td> <td>2<sup>nd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 2<sup>nd</sup> quarter recipients</td> <td>3<sup>rd</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 3<sup>rd</sup> quarter recipients</td> <td>4<sup>th</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Identify potential cost savings to the City as a result of reduced vehicle accidents</td> <td>4<sup>th</sup> Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 4<sup>th</sup> quarter recipients</td> <td>1<sup>st</sup> Qtr. FY 2026</td> <td></td> </tr> </tbody> </table>	Milestone	Target Date	Status	Communicate with department managers and supervisors about the recognition program to boost morale	1 <sup>st</sup> Qtr. FY 2025		Create a certificate of recognition to present at the end of each quarter	1 <sup>st</sup> Qtr. FY 2025		Award 1 <sup>st</sup> quarter recipients	2 <sup>nd</sup> Qtr. FY 2025		Award 2 <sup>nd</sup> quarter recipients	3 <sup>rd</sup> Qtr. FY 2025		Award 3 <sup>rd</sup> quarter recipients	4 <sup>th</sup> Qtr. FY 2025		Identify potential cost savings to the City as a result of reduced vehicle accidents	4 <sup>th</sup> Qtr. FY 2025		Award 4 <sup>th</sup> quarter recipients	1 <sup>st</sup> Qtr. FY 2026	
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# Business Plan

## Public Safety

### Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

#### Objective 1: Plan and Implement Stormwater Projects

Project	Performance Measure(s)	Department(s)
Core PS 2.1.1 Stormwater Projects	Implement Projects That Mitigate Flooding Concerns	Public Works

**Summary:**

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

The projects listed below include major maintenance projects that began construction prior to FY 2025 as well as the planned FY 2025 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
2023 Miscellaneous Stormwater Construction	Oct. 2023	Oct. 2023	Jan. 2025		
Lower Johnson Maintenance Ramp and Erosion	Mar. 2024	Mar. 2024	Jan. 2025		
Lower Johnson Creek Dredging, Phase 2	May 2024				

The projects listed below include major flood mitigation projects that began construction prior to FY 2025 as well as the planned FY 2025 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Structures Protected	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
California Ln. Drainage Improvements Phase 1	60 (all phases)	June 2022	Feb. 2023	Aug. 2025		8,295 LF of Pipe
Harvest Hills Drainage Improvements Phase 1	47 (all phases)	Aug. 2019				

# Business Plan

## Public Safety

### Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

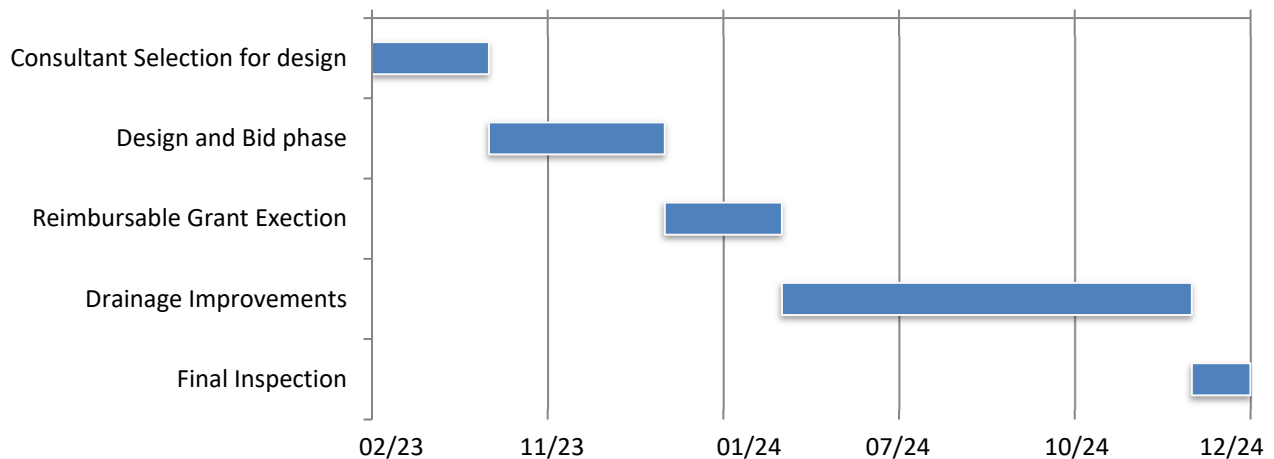
#### Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.2	Airport South Drainage Improvements	Operating Cost Recovery	Transportation

**Summary:**

The Airport, in conjunction with TxDOT Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.

#### Airport South Drainage Improvements





# Business Plan

Public Safety															
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure															
Objective 2: Enhance Awareness of Stormwater Risk															
Project		Performance Measure(s)	Department(s)												
Core PS 2.2.1	Community Rating System	Develop and Implement plans for Flood Awareness, Responses, and Warning Systems.	Public Works												
<p><u>Summary:</u></p> <p>The City participates in the National Flood Insurance Program’s Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond FEMA minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums.</p> <p>Core components of CRS include Public Information Activities, Flood Damage Reduction Activities, and Warning &amp; Response Activities. Implementation of plans under each of those categories will improve public safety for flooding by raising public awareness of flooding, reducing efforts required for post-flood response, and providing advance warning for potential flood events.</p> <ul style="list-style-type: none"> <li>• Task 1: Develop a new 5-year plan for the Program for Public Information (PPI) based on updated insurance data and community needs.</li> <li>• Task 2: Adopt a Substantial Damage Plan in accordance with CRS Activity 512.</li> <li>• Task 3: Develop and Fully Implement Flood Warning and Response plan in accordance with CRS Activity 610.</li> </ul>		<table border="1"> <thead> <tr> <th>Outreach Task</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Develop 5-year Plan</td> <td>Jan. 2024</td> <td></td> </tr> <tr> <td>Adopt Substantial Damage Plan</td> <td>Apr. 2024</td> <td></td> </tr> <tr> <td>Develop and Implement Flood Warning and Response Plan</td> <td>July 2024</td> <td></td> </tr> </tbody> </table>		Outreach Task	Estimated Completion	Actual Completion	Develop 5-year Plan	Jan. 2024		Adopt Substantial Damage Plan	Apr. 2024		Develop and Implement Flood Warning and Response Plan	July 2024	
Outreach Task	Estimated Completion	Actual Completion													
Develop 5-year Plan	Jan. 2024														
Adopt Substantial Damage Plan	Apr. 2024														
Develop and Implement Flood Warning and Response Plan	July 2024														

# Business Plan

Public Safety Scorecard					
Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Fire	9-1-1 calls answered within 10 seconds	90.39%	92%	90%	90%
Fire	Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	16.38	13.04	25.00	25.00
Fire	Fires – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:55	0:56	1:20
Fire	Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	New Measure in FY 2023	0:50	0:48	1:00
Fire	Other – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:53	0:56	1:20
Fire	All Calls – Travel Time Objective = 240 seconds (4:00)	New Measure in FY 2023	5:57	5:29	4:00
Fire	Fire – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	5:30	5:21	5:20
Fire	Emergency Medical Service – Response Time Objective = 300 seconds (5:00)	New Measure in FY 2023	5:31	5:17	5:00
Fire	Other – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	6:25	5:55	5:20
Police	Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure in FY 2025			2
Police	Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	13.13	12.35	11.91	13.14
Police	Citizen satisfaction with police services [annual survey]	79%	68%	75%	75%
Police	Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	8.05	7.9	8.2	8.1
Fire	Percent of Outdoor Warning Sirens Successfully Tested	63.75%	92%	50%	50%
Fire	Fire Prevention Business Inspections	14,033	12,674	15,500	16,000
Fire	Fire Prevention Business Violations Addressed	3,878	3,244	2,172	2,250
PDS	Percent of routine food establishment inspections completed on time	70%	86%	93%	90%
PDS	Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
PWK	Percent of City maintained drainage inlets inspected compared to goal of 10,804	100%	100%	53%	100%
PWK	Percent of concrete channels inspected compared to goal of 337	100%	100%	61%	100%

# Business Plan

## Public Safety Scorecard (cont.)

Dept.	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Court	Percent of Warrants Cleared	93.68%	95.87%	92%	93%
Court	Municipal Court Clearance Rate	96.69%	94.42%	96%	97%
Court	Time To Disposition within 30 days	66.75%	72%	70%	70%
Court	Age of Active Pending Caseload	41 Days	45 Days	47 Days	45 Days
Court	Cost per Disposition	\$57.56	\$74.23	\$76.74	\$74.19
Court	Reliability and Integrity of Case Files	100%	100%	100%	100%
Court	Management of Legal Financial Obligations-Rate	84.6%	79%	78%	80%
Court	Annual Access and Fairness Survey Index Score	68%	70%	72%	75%
Police	Committed Time to all calls (minutes)	80.7	81.02	79.05	< 84.5
Police	DWI Crashes	567	527	502	< 450
Police	Domestic Violence Victims Served	6,688	5,761	5,400	6,274
Police	Human Trafficking Victims Served	10	39	10	5,400
Police	Injury Crashes	2,713	2,810	2,530	< 3,084
Police	Outreach Hours Dedicated to Domestic Violence	3,640	3,059	3,500	> 3600
Police	Fatality Crashes	37	35	46	< 24
Police	CVE Inspections	2,440	2,182	956	> 2000
Police	Overall Crime	27,599	25,552	24,376	< 31,260
Police	COMCONS (Community Contact Calls for Service)	3,642	2,140	24,376	5,000
Fire	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	392,123	391,935	395,000	395,000
Fire	Police Calls for Service Handled and Processed by PD Dispatch	261,720	259,370	260,000	260,000
Fire	Emergency Calls	1,494	1,224	1,200	1,200
Fire	Priority 1 Calls	74,630	71,736	70,000	70,000
Fire	Priority 2 Calls	46,713	46,956	47,000	47,000
Fire	Priority 3 Calls	138,887	139,454	140,000	140,000
Fire	Officer Initiated (not included in total)	105,174	111,525	110,000	110,000
Fire	Ambulance Dispatched Calls for Service	57,704	58,875	60,000	60,000
Fire	Fire Dispatched Calls for Service	57,292	54,939	57,000	57,000
Fire	Fires	4,249	3,881	4,000	4,000
Fire	Emergency Medical Service	37,190	39,583	37,000	37,000
Fire	Other	15,853	11,475	16,000	16,000
Fire	Dispatched Animal Services After-Hours Calls for Service	1,045	1,001	1000	1,000
Fire	Fire Department Incidents (un-audited)	48,982	50,630	50,000	51,800
Fire	Fires	1,246	3,881	1,300	800
Fire	Emergency Medical Service	22,801	39,583	23,000	24,000
Fire	Other Emergency Incidents	24,935	24,830	25,700	27,000
Fire	Fire Department RMS Unit Responses (un-audited)	68,963	71,112	72,000	73,492

# Business Plan

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# Financial Summaries

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This section provides an overview of the City's operating funds. The first two-page matrix shows fund operating positions with beginning balances, revenues, net transfers, expenditures, and ending balances. The second two-page matrix provides details of revenues by type and expenditures by classification. The last page provides details for the City's financial reserves.

# Financial Summaries

## FY 2025 OPERATING POSITIONS

<b>Funding Source / Use</b>	<b>General Fund</b>	<b>Water and Sewer Fund</b>	<b>Aviation Fund</b>	<b>Convention and Event Services Fund</b>
Beginning Balance	\$ -	\$ -	\$ 386,999	\$ 3,888,044
Total Revenues	\$ 336,735,236	\$ 207,801,339	\$ 10,047,990	\$ 16,131,735
Total Interfund Transfers	\$ (1,163,417)	\$ (28,405,315)	\$ (632,923)	\$ (3,009,056)
Total Available Funds	\$ 335,571,819	\$ 179,396,023	\$ 9,802,066	\$ 17,010,723
Total Expenditures	<u>\$ 335,533,445</u>	<u>\$ 179,385,517</u>	<u>\$ 8,902,973</u>	<u>\$ 16,708,476</u>
Ending Balance	\$ 38,374	\$ 10,506	\$ 899,093	\$ 302,247

# Financial Summaries

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## FY 2025 OPERATING POSITIONS

<b>Park Performance Fund</b>	<b>Storm Water Utility Fund</b>	<b>Street Maintenance Fund</b>	<b>Debt Service Fund</b>	<b>Totals</b>
\$ 1,470,286	\$ 59,641	\$ 3,781,535	\$ 1,336,810	\$ 10,923,315
\$ 16,404,338	\$ 28,086,546	\$ 27,127,401	\$ 79,696,087	\$ 722,030,671
\$ 3,097,415	\$ (12,716,803)	\$ 6,810,548	\$ 1,536,324	\$ (34,483,228)
\$ 20,972,039	\$ 15,429,385	\$ 37,719,483	\$ 82,569,221	\$ 698,470,759
<u>\$ 20,907,430</u>	<u>\$ 15,393,001</u>	<u>\$ 37,432,280</u>	<u>\$ 79,156,435</u>	<u>\$ 693,419,557</u>
\$ 64,609	\$ 36,384	\$ 287,203	\$ 3,412,786	\$ 5,051,202

# Financial Summaries

## FY 2025 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Aviation Fund	Convention and Event Services Fund
Property Taxes	\$ 152,001,691	\$ -	\$ -	\$ -
Sales Taxes	97,249,802	-	-	-
Hotel Occupancy and Other Taxes	9,303,473	-	-	11,408,685
Water Sales and Wastewater Charges	-	193,693,753	-	-
Franchise Fees	33,601,658	-	-	-
Licenses and Permits	10,855,734	-	-	-
Leases and Rents	10,534,825	-	2,421,290	3,525,000
Fines and Forfeitures	5,634,071	-	-	-
Service Charges and Recreational Programs	10,270,372	10,045,997	7,612,700	1,195,800
Interest and Miscellaneous Revenues	<u>7,283,609</u>	<u>4,061,589</u>	<u>14,000</u>	<u>2,250</u>
<b>Total FY 2025 Revenues</b>	<b>\$ 336,735,236</b>	<b>\$ 207,801,339</b>	<b>\$ 10,047,990</b>	<b>\$ 16,131,735</b>
<b>Expenditures by Classification</b>				
Salaries and Benefits	\$ 246,782,388	\$ 22,846,376	\$ 2,147,870	\$ 2,346,041
Supplies, Maintenance, and Training	86,887,099	155,139,141	6,448,103	14,212,435
Capital Outlays	<u>1,863,958</u>	<u>1,400,000</u>	<u>307,000</u>	<u>150,000</u>
<b>Total FY 2025 Expenditures</b>	<b>\$ 335,533,445</b>	<b>\$ 179,385,517</b>	<b>\$ 8,902,973</b>	<b>\$ 16,708,476</b>



# Financial Summaries

## FY 2025 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ -	\$ -	\$ -	\$ 76,646,087	\$ 228,647,778
-	-	26,219,454	-	123,469,256
-	-	-	-	20,712,158
-	-	-	-	193,693,753
-	-	-	-	33,601,658
-	-	-	-	10,855,734
-	-	-	-	16,481,115
-	-	-	-	5,634,071
16,404,338	27,086,546	-	-	72,615,753
-	1,000,000	907,946	3,050,000	16,319,394
\$ 16,404,338	\$ 28,086,546	\$ 27,127,401	\$ 79,696,087	\$ 722,030,671
\$ 12,706,960	\$ 3,834,878	\$ 7,185,235	\$ -	\$ 297,849,748
7,072,405	10,833,123	29,293,645	79,156,435	389,042,386
1,128,065	725,000	953,400	-	6,527,423
\$ 20,907,430	\$ 15,393,001	\$ 37,432,280	\$ 79,156,435	\$ 693,419,557

# Financial Summaries

## FY 2025 RESERVES

The City of Arlington maintains reserves that are used for purposes not included elsewhere in the operating budget.

### SELECTED FINANCIAL RESERVES FY 2025 OPERATING POSITIONS

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2023	\$ 9,260,653	\$ 25,722,745	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Transfers In/(Out)	1,360,148	3,772,485	-	-	-
Appropriations/Mid-Year Adjustments	<u>141,110</u>	<u>391,380</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2024	\$ 10,761,910	\$ 29,886,610	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Transfers In/(Out)	674,602	1,871,065	-	-	-
Appropriations/Mid-Year Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on October 1, 2024	\$ 11,436,512	\$ 31,757,675	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904

### Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be \$11,436,512 at the beginning of FY 2025.

### Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside at least one month of recurring General Fund expenditures and will be \$31,757,675 at the beginning of FY 2025.

### Business Continuity Reserve

This reserve of one-time funding represents amounts available to support the City's core services in the event of a significant economic downturn or other unforeseen circumstances.

### Landfill Lease Reserve

This funding was provided as part of the original lease agreement executed by the City in March of 2005.

### Other Post-Employment Benefits Reserve

This reserve was established in FY 2004 to address funding the liability for post-employment benefits, other than pensions, which will be recognized upon implementation of the Governmental Accounting Standards Board Statement 45.

### Total Reserve Level for FY 2025

In the aggregate, the reserves described above represent 20.0 percent of the General Fund's recurring expenditures in FY 2025.

# General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2025, General Fund revenues and transfers are budgeted at \$335,571,819 and expenditures are budgeted at \$335,533,445.

## GENERAL FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>GENERAL FUND REVENUES</b>	\$ 294,304,565	\$ 321,025,073	\$ 320,792,815	\$ 336,735,236
<b>INTERFUND TRANSFERS:</b>				
From Water and Sewer Fund - Indirect Cost	\$ 4,427,528	\$ 4,781,730	\$ 4,781,730	\$ 4,467,240
From Convention & Event Services Fund - Indirect Cost	447,382	483,173	483,173	645,068
From Storm Water Fund - Indirect Cost	790,950	854,226	854,226	852,362
From Aviation Fund - Indirect Cost	-	515,704	515,704	632,923
From EDC - Indirect Cost	-	-	-	516,474
From TIRZ - Admin Fee	-	-	-	87,528
To IT - One-time Projects	(300,000)	(1,957,295)	(1,957,295)	(1,279,250)
To Fleet Services - Vehicles	-	(1,075,000)	(1,075,000)	-
To Communication Services - Radio Maintenance	(1,750,281)	-	-	-
To Document Services - Support of Proprietary Fund	-	-	-	(175,000)
From SWUF - Engineering Reviews	88,699	88,699	88,699	88,699
To Reserves	(4,929,330)	(5,132,632)	(5,665,122)	(2,545,667)
General Fund Ending Balance	3,696,141	1,744,000	1,744,000	450,000
(To) / From Economic Development Corporation (EDC)	254,250	257,737	257,737	479,123
From CARES Savings	5,500,000	-	-	-
From Parks Gas Fund - TRGC Debt Reimbursement	1,189,850	1,173,850	1,173,850	1,133,850
From Parks Gas Fund - Parks One-time Projects	540,381	-	-	-
From Parks ATF Gas - Parks One-time Projects	-	-	-	1,940,000
To Park Performance Fund - Social Equity Support	(700,000)	-	-	-
To Innovation / Venture Capital Fund	-	-	(2,000,000)	-
To Transportation Fund	(1,383,063)	(909,284)	(909,284)	(909,284)
To Street Maintenance Fund	(1,999,121)	(2,650,529)	(2,395,481)	(2,620,551)
To Street Maintenance Fund - Traffic	(4,644,254)	(4,794,807)	(4,742,730)	(4,926,932)
From Water for Small Business Capacity Building Initiative	-	550,000	550,000	-
Water Infrastructure Reimbursement	-	7,878,137	7,878,137	-
Reserved for Muncipal Building Capital Project	-	-	(400,000)	-
Use of General Fund Ending Balance in FY 2025	-	-	(450,000)	-
Use of General Fund Ending Balance in FY 2024	(744,000)	-	-	-
Reserved for Additional Support for APFA	(1,477,656)	-	-	-
Reserved for Public Safety Contribution to APFA	(422,344)	-	-	-
Reserved for Special Events Trust Fund	(2,400,000)	-	-	-
Reserved for Johnson Creek Dredging Project	(1,700,000)	-	-	-
Reserved for FY 2024 Budget Amendment	(1,000,000)	-	-	-
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (6,514,867)	\$ 1,807,709	\$ (1,267,656)	\$ (1,163,417)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 287,789,698	\$ 322,832,782	\$ 319,525,158	\$ 335,571,819
<b>GENERAL FUND EXPENDITURES</b>	\$ 287,736,459	\$ 322,463,879	\$ 319,495,704	\$ 335,533,445
<b>ENDING BALANCE</b>	\$ 53,239	\$ 368,903	\$ 29,454	\$ 38,374

# General Fund Summary

## GENERAL FUND EXPENDITURES

### GENERAL FUND FY 2025 Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>FIRE</b>				
Administration	\$ 7,826,049	\$ 8,843,823	\$ 9,357,229	\$ 9,420,518
Business Services	1,137,216	1,181,417	1,029,861	1,055,736
Operations	41,248,892	49,531,058	48,832,004	54,309,795
Prevention	2,877,819	2,928,887	3,294,880	3,398,735
Medical Services	1,047,547	1,112,443	714,171	1,003,834
Training	959,328	830,449	876,275	853,257
Resource Management	2,223,663	2,984,880	3,246,317	2,382,497
Emergency Management	330,851	326,803	322,653	329,282
Special Events	387,297	407,908	410,617	611,982
Gas Well Response	341,755	427,236	284,809	299,416
<b>TOTAL</b>	<b>\$ 58,380,418</b>	<b>\$ 68,574,904</b>	<b>\$ 68,368,815</b>	<b>\$ 73,665,052</b>
<b>LIBRARY</b>				
Administration	\$ 3,059,949	\$ 2,764,472	\$ 2,798,674	\$ 3,098,143
Downtown Library	791,538	852,724	861,623	866,626
Branch Libraries	1,600,437	1,722,748	1,688,405	1,756,789
Library Technology	560,680	705,990	714,833	602,937
Library Collections	1,510,520	1,520,832	1,483,410	1,556,592
Library Special Projects	381,302	422,744	391,141	450,973
Library Youth Services	723,800	794,173	774,265	837,791
Library Adult Education	148,912	288,477	116,724	292,333
Library Adult Services	521,231	595,783	581,947	655,503
<b>TOTAL</b>	<b>\$ 9,298,369</b>	<b>\$ 9,667,943</b>	<b>\$ 9,411,020</b>	<b>\$ 10,117,687</b>
<b>CODE COMPLIANCE</b>				
Administration	\$ 1,172,949	\$ 1,243,208	\$ 1,285,614	\$ 1,021,354
Code Compliance	3,048,224	3,545,432	3,340,100	3,320,372
Animal Services	2,450,784	2,802,352	2,889,844	3,245,725
Multi-Family Inspection	502,042	608,839	653,534	793,942
<b>TOTAL</b>	<b>\$ 7,173,999</b>	<b>\$ 8,199,832</b>	<b>\$ 8,169,091</b>	<b>\$ 8,381,393</b>

# General Fund Summary

## GENERAL FUND FY 2025 Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>POLICE</b>				
Administration	\$ 10,135,949	\$ 10,135,886	\$ 10,087,664	\$ 10,792,370
Jail	5,331,219	5,098,289	5,837,425	5,103,357
Quartermaster & Fleet	1,521,588	1,346,751	1,492,204	1,286,109
Patrol	52,340,799	59,372,261	56,647,127	60,782,652
Traffic	6,635,274	6,928,040	6,888,083	7,337,100
SWAT	3,051,915	2,885,950	2,879,021	3,065,948
Event Management	1,036,278	1,116,364	1,088,624	995,934
Community Action Team	2,510,072	2,943,652	2,990,033	2,989,644
Criminal Investigations	4,205,587	4,670,766	5,124,042	5,550,022
Special Investigations	5,930,066	6,341,635	6,363,435	6,669,577
Covert Investigations	3,205,933	3,479,190	3,377,061	3,694,055
Administrative Support	1,235,399	1,463,770	1,413,736	1,507,711
Records Services	1,744,810	2,053,242	1,966,820	1,964,201
Technology	3,250,848	3,684,998	3,637,527	3,681,126
Fiscal Services	2,113,046	2,331,593	2,306,966	2,205,901
Behavioral Health & Victim Advocacy	2,543,051	2,737,024	2,965,033	3,358,795
Community Outreach	4,316,799	5,294,493	5,314,410	5,852,656
Training	3,990,554	4,173,905	5,399,181	5,549,646
Technical Services	<u>5,742,980</u>	<u>5,881,280</u>	<u>6,159,976</u>	<u>6,231,959</u>
TOTAL	\$ 120,842,165	\$ 131,939,087	\$ 131,938,368	\$ 138,618,763
<b>PARKS AND RECREATION</b>				
Administration	\$ 3,255,192	\$ 2,968,031	\$ 2,999,980	\$ 3,391,487
Marketing	433,545	441,571	448,804	449,737
Planning	2,118,390	760,055	730,783	802,394
Business Services	835,216	906,321	879,370	825,659
Recreation Program Administration	184,855	189,604	182,540	192,778
The Beacon Operations	389,518	619,612	601,559	604,300
Active Adult Operations	-	461,345	182,618	1,344,623
Field Maintenance	5,792,550	6,319,300	6,112,511	7,161,364
Asset Management	3,508,617	3,005,082	3,156,735	3,239,467
Forestry	1,923,814	2,248,613	2,179,208	3,153,852
North District	1,760,415	1,966,151	1,823,338	1,983,568
South District	<u>1,482,768</u>	<u>1,700,579</u>	<u>1,752,572</u>	<u>1,810,264</u>
TOTAL	\$ 21,684,881	\$ 21,586,265	\$ 21,050,016	\$ 24,959,493

# General Fund Summary

## GENERAL FUND FY 2025 Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>PUBLIC WORKS</b>				
Administration	\$ 2,229,538	\$ 2,919,387	\$ 2,506,458	\$ 2,475,477
Traffic Engineering	1,100,451	1,212,735	1,167,041	1,321,373
School Safety	529,514	568,159	517,257	607,725
Engineering CIP	918,338	967,911	940,706	987,375
Inspections	1,797,245	1,827,305	1,799,562	1,879,545
Survey	189,015	213,873	189,683	181,183
Business Services	701,585	791,551	752,469	757,746
Information Services	361,506	359,267	321,861	374,764
Operations Support	231,775	360,318	363,508	253,690
<b>TOTAL</b>	<b>\$ 8,058,968</b>	<b>\$ 9,220,506</b>	<b>\$ 8,558,545</b>	<b>\$ 8,838,878</b>
<b>ASSET MANAGEMENT</b>				
Administration	\$ 853,790	\$ 1,017,693	\$ 1,055,471	\$ 811,170
Construction Management	862,206	936,394	795,916	593,322
Solid Waste Operations	228,994	335,301	391,622	689,698
Custodial	1,088,230	1,290,017	1,189,356	1,291,130
Facility Repair	7,482,981	5,781,745	5,858,641	6,087,461
Health and Human Services Campus	-	227,967	227,967	660,938
<b>TOTAL</b>	<b>\$ 10,516,201</b>	<b>\$ 9,589,117</b>	<b>\$ 9,518,972</b>	<b>\$ 10,133,719</b>
<b>ECONOMIC DEVELOPMENT</b>				
Economic Development	\$ 582,362	\$ 780,929	\$ 704,183	\$ 802,984
Land Bank	799,417	811,577	809,967	-
<b>TOTAL</b>	<b>\$ 1,381,779</b>	<b>\$ 1,592,506</b>	<b>\$ 1,514,150</b>	<b>\$ 802,984</b>
<b>PLANNING AND DEVELOPMENT SERVICES</b>				
Administration	\$ 1,380,068	\$ 1,384,817	\$ 1,397,216	\$ 1,466,037
Development Services	4,268,627	2,976,614	2,922,284	3,238,349
Building Inspections	-	1,916,743	1,917,462	2,016,900
Environmental Health	861,980	1,242,282	1,203,991	1,309,852
Business Services	968,062	1,047,828	1,025,373	1,093,225
Mosquito Borne Virus Mitigation	126,771	100,000	122,637	100,376
<b>TOTAL</b>	<b>\$ 7,605,508</b>	<b>\$ 8,668,284</b>	<b>\$ 8,588,963</b>	<b>\$ 9,224,739</b>
<b>OFFICE OF STRATEGIC INITIATIVES</b>				
Strategic Initiatives	\$ 599,407	\$ 771,931	\$ 771,899	\$ 996,142
Real Estate Services	-	-	-	833,273
<b>TOTAL</b>	<b>\$ 599,407</b>	<b>\$ 771,931</b>	<b>\$ 771,899</b>	<b>\$ 1,829,415</b>

# General Fund Summary

## GENERAL FUND FY 2025 Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>CITY MANAGER'S OFFICE</b>				
City Manager's Office	\$ 1,194,177	\$ 1,481,113	\$ 1,352,423	\$ 1,663,515
Mayor & Council	49,480	65,519	64,433	65,386
<b>TOTAL</b>	<b>\$ 1,243,657</b>	<b>\$ 1,546,632</b>	<b>\$ 1,416,856</b>	<b>\$ 1,728,901</b>
<b>INTERNAL AUDIT</b>	<b>\$ 633,273</b>	<b>\$ 727,528</b>	<b>\$ 681,366</b>	<b>\$ 811,463</b>
<b>JUDICIARY</b>	<b>\$ 1,010,909</b>	<b>\$ 1,069,530</b>	<b>\$ 1,067,708</b>	<b>\$ 1,105,544</b>
<b>CITY ATTORNEY'S OFFICE</b>				
Administration	\$ 1,526,457	\$ 1,764,302	\$ 1,750,901	\$ 1,776,353
Litigation	1,197,117	1,036,325	1,038,883	1,143,952
Municipal Law	961,430	1,207,351	1,345,858	1,445,394
Public Safety Section	815,324	1,396,238	1,263,444	1,523,006
<b>TOTAL</b>	<b>\$ 4,500,328</b>	<b>\$ 5,404,215</b>	<b>\$ 5,399,086</b>	<b>\$ 5,888,705</b>
<b>HUMAN RESOURCES</b>				
Administration	\$ 531,422	\$ 648,697	\$ 671,910	\$ 773,195
Employee Operations	772,491	812,151	841,214	889,053
Employee Services	393,916	417,780	507,190	453,593
Workforce Investment	737,301	868,818	808,456	951,263
Risk Management	1,609,869	2,045,026	1,912,800	2,300,071
Civil Service Operations	499,628	483,311	532,324	494,757
<b>TOTAL</b>	<b>\$ 4,544,625</b>	<b>\$ 5,275,784</b>	<b>\$ 5,273,893</b>	<b>\$ 5,861,932</b>
<b>FINANCE</b>				
Administration	\$ 1,257,860	\$ 1,568,010	\$ 1,506,256	\$ 795,413
Accounting	1,040,166	1,141,076	955,657	1,594,279
Purchasing	589,158	601,028	694,149	723,222
Treasury	2,031,438	2,372,820	2,490,681	2,662,360
Payroll / Payables	660,301	962,491	992,524	1,141,553
Office of Management and Budget	799,388	815,877	772,287	729,279
<b>TOTAL</b>	<b>\$ 6,378,310</b>	<b>\$ 7,461,302</b>	<b>\$ 7,411,555</b>	<b>\$ 7,646,106</b>
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS</b>				
Office of Communications	\$ 1,139,684	\$ 1,403,042	\$ 1,372,970	\$ 1,476,684
Action Center	1,061,258	1,337,200	1,358,717	1,382,619
Executive and Legislative Support	1,977,686	2,187,923	2,191,857	2,367,286
Intergovernmental Relations	145,893	155,292	155,292	169,292
<b>TOTAL</b>	<b>\$ 4,324,520</b>	<b>\$ 5,083,457</b>	<b>\$ 5,078,836</b>	<b>\$ 5,395,881</b>

# General Fund Summary

## GENERAL FUND FY 2025 Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>NON-DEPARTMENTAL</b>				
Non-Departmental	\$ 8,132,680	\$ 8,214,839	\$ 9,694,677	\$ 6,795,578
Non-Departmental Projects	850,208	4,079,203	4,071,453	1,834,752
Small Business Capacity Building Initiative	-	550,000	550,000	-
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	1,837,178	2,398,266	1,573,279	1,082,390
<b>TOTAL</b>	<b>\$ 10,820,066</b>	<b>\$ 15,542,308</b>	<b>\$ 15,889,409</b>	<b>\$ 10,012,720</b>
<b>BUSINESS DIVERSITY OFFICE</b>	\$ 506,219	\$ 665,097	\$ 603,127	\$ 665,083
<b>MUNICIPAL COURT</b>	\$ 3,404,056	\$ 3,714,367	\$ 3,620,741	\$ 3,700,240
<b>TRANSPORTATION</b>				
Administration	\$ 583,397	\$ 802,796	\$ 785,502	\$ 774,257
Contracted Transportation Services	4,611,001	5,360,490	5,377,784	5,370,490
Aviation	1,173,846	-	-	-
<b>TOTAL</b>	<b>\$ 6,368,244</b>	<b>\$ 6,163,286</b>	<b>\$ 6,163,286</b>	<b>\$ 6,144,747</b>
<b>Interfund Transfer Savings</b>	\$ (1,539,443)	\$ -	\$ (1,000,000)	\$ -
<b>TOTAL - GENERAL FUND</b>	<b>\$ 287,736,459</b>	<b>\$ 322,463,879</b>	<b>\$ 319,495,704</b>	<b>\$ 335,533,445</b>



# General Fund Summary

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## GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 76.78 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 2.2 percent.

### Taxes

The largest single revenue source for the General Fund is Ad Valorem taxes, also known as property taxes. The adopted property tax rate for FY 2025 is \$0.5998 per \$100 valuation. Of this tax rate, 69.1 percent, or \$0.4146, will be used for General Fund activities. The remaining 30.9 percent, or \$0.1852, will be used for debt service. General Fund property tax revenue for FY 2025 is estimated to be \$152,001,691 from the total tax base of \$42,897,872,189. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2025 is estimated at \$97,249,802. Other taxes include the Criminal Justice Tax, Bingo Tax, and State Liquor Tax.

### Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account for 10 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at \$12.9 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

### Service Charges

Service Charges account for 3 percent of General Fund revenues, at \$10,270,372. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews and inspections conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered.

### All Other Revenues

The other revenue sources for the General Fund include Fines and Forfeitures, Licenses and Permits, Leases and Rent, and Miscellaneous. Fines and Forfeitures account for 1.7 percent of General Fund revenue, at \$5,606,439. Municipal Court fines account for nearly all Fines and Forfeitures. Licenses and Permits account for 3.2 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical, and plumbing permits, and certificates of occupancy. Also included in this category are health and safety items such as fire and childcare permits. Total revenue for this category is \$10,855,734. Leases and Rents are estimated at \$10,534,825, or 3.1 percent of total revenues in the fund. The City's landfill revenue, at \$5.3 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at \$7,283,609, or 2.2 percent.

## INTERFUND TRANSFERS

Interfund transfers for FY 2025 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, human resources, accounting, and building use. Indirect costs total \$7114,067 for FY 2025. Support for other funds includes amounts paid by the General Fund to the Transportation Fund (\$909,284), the Street Maintenance Fund (\$7,547,483), the Information Technology Fund for one-time projects (\$1,279,250), and amounts set aside for selected reserves (\$52,545,667). The transfers also include the receipt of funds for one-time expenditures, expense reimbursements, or savings from the prior year; these include \$479,123 from the Economic Development Corporation, \$1,133,850 from the Parks Gas Fund, \$450,000 from prior year ending balance, and \$88,699 from the Storm Water Fund. In the aggregate, the net impact of interfund transfers in FY 2025 is \$1,163,417 transferred out of the General Fund.

# General Fund Summary

## GENERAL FUND FY 2025 Revenues

REVENUE ITEM	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>TAXES:</b>				
Ad Valorem Taxes	\$ 124,884,401	\$ 144,776,982	\$ 145,023,103	\$ 152,001,691
Sales Tax	88,423,472	93,107,718	93,439,194	97,249,802
PILOT - Water	4,801,336	4,958,253	4,958,253	5,249,330
PILOT - SWUF	857,459	860,664	860,664	920,218
State Liquor Tax	2,295,884	2,532,193	3,053,504	3,011,412
Bingo Tax	111,801	116,427	174,784	122,513
<b>TOTAL TAXES</b>	<b>\$ 221,374,353</b>	<b>\$ 246,352,237</b>	<b>\$ 247,509,502</b>	<b>\$ 258,554,966</b>
<b>LICENSES AND PERMITS:</b>				
Burglar Alarm Permit	\$ 562,571	\$ 453,037	\$ 471,600	\$ 471,600
Building Permits	3,907,400	4,074,830	3,500,000	4,351,235
Electrical Permits	141,265	130,000	140,000	140,000
Plumbing Permits	350,865	340,000	340,000	340,000
Mechanical Permits	194,328	210,000	205,000	205,000
Swimming Pool Permits	113,075	107,950	107,950	110,200
Business Registration	199,240	210,000	209,000	205,000
Certificates of Occupancy	103,094	115,000	115,000	115,000
Boathouse / Pier License	13,419	13,399	13,419	13,500
Plan Review Fee	1,853,990	1,900,000	1,539,508	1,996,742
Saturday Inspection Fees	18,440	30,000	33,000	33,000
Drilling / Gas Well Inspection Fees	159,520	-	217,500	-
Gas Well Reinspection Fee	977,600	951,600	951,600	959,400
Gas Well Supplemental Fee	8,250	25,000	8,000	17,000
Small Cell Permits, Inspections, Rentals	162,199	150,000	160,000	151,500
Securing Code Violations	-	3,731	3,507	3,038
Food Establishment Permits	836,490	899,080	906,000	906,000
Alcoholic Beverage License	117,685	110,000	110,000	110,000
Food Handlers Permit	10,125	-	-	-
Abandonment Fees	2,200	6,000	800	3,000
Child Care License / Permit	58,810	59,575	59,575	59,575
Hotel Inspections	14,150	20,525	20,525	21,000
Dog and Cat License	31,518	43,443	23,008	38,704
Euthanasia Fees	8,520	11,606	11,161	10,462
Deceased Animal Pick-Up	3,100	2,352	3,968	2,520
Dangerous Animal Fee	2,361	2,550	3,300	3,150
Fire Permits	229,222	356,690	182,202	182,202
Fire OT and Re-inspection Fees	36,791	13,200	25,904	25,904

# General Fund Summary

## GENERAL FUND FY 2025 Revenues

REVENUE ITEM	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Fire Inspection Fees	187,960	184,600	166,967	166,967
Fire Operational Permits	111,482	127,480	134,500	134,500
Irrigation Permits	63,015	67,000	61,000	61,000
Special Event Comm Parking Renewal	10,800	12,000	12,000	12,000
Special Event Comm Parking Permits	3,500	2,800	4,050	4,000
Other Licenses / Permits	<u>1,638</u>	<u>1,650</u>	<u>2,535</u>	<u>2,535</u>
<b>TOTAL LICENSES AND PERMITS</b>	\$ 10,494,622	\$ 10,635,098	\$ 9,742,579	\$ 10,855,734
<b>SERVICE CHARGES:</b>				
Park Bond Fund Reimbursement	\$ 53,940	\$ 70,000	\$ 70,000	\$ 70,000
Building Inspection Fees	52,182	50,000	53,500	54,000
Public Works Reimbursements	645,565	752,485	685,595	702,000
Plat Review and Inspection Fees	287,996	150,000	100,000	100,000
Rezoning Fees	108,764	200,000	150,000	150,000
Multi-Family Annual Inspections	630,856	947,133	956,142	1,038,306
Extended-Stay Annual Inspections	141,794	150,226	151,000	183,781
Food Establishment Application Fees	75,610	83,350	83,350	70,000
Animal Awareness / Safety Program	105	140	690	700
Animal Adoption Fees	28,580	48,633	53,159	49,195
Mowing Services	105,245	100,297	110,507	109,638
Vital Statistics	347,361	325,000	325,000	325,000
Dangerous Structure Demolition Fees	35,251	9,266	9,266	9,266
Nuisance Abatement	47,842	36,859	46,407	42,314
Multi-Family Re-Inspections	5,700	2,700	12,300	3,000
Extended Stay Reinspection Fees	-	300	900	300
Duplex Registration	19,182	19,934	17,450	20,750
Duplex Re-Inspections	-	300	300	300
Food Establishment Re-Inspection	11,100	13,450	14,925	15,000
Swimming Pool Re-Inspections	9,600	3,750	4,050	3,750
Vet Services	7,467	9,688	7,840	10,760
Storm Clean-Up Fees	59,487	59,885	59,885	-
Environmental Fee	-	-	-	187,265
Animal Services - Owner Surrender Fees	9,046	11,595	6,332	8,645
Short Term Rental Revenue	110,000	100,000	115,000	115,000
MF Recycling Permit Fees	-	-	-	2,250
Construction Management Fees	251,833	350,000	250,000	250,000
Police Admin. Services Revenue	46,134	35,164	33,203	33,037
Impoundment Fees	26,868	37,268	20,151	28,478
Abandoned Vehicle Search Fees	7,600	6,296	5,845	5,436
Police Towing	100,055	66,705	100,740	102,868
Fire Initial Inspection	48,350	66,600	52,700	52,700
Inspection Transfer	890,491	886,000	1,181,287	1,132,300
Real Estate Transfer	216,423	200,000	170,000	160,000

# General Fund Summary

## GENERAL FUND FY 2025 Revenues

REVENUE ITEM	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Survey Transfer	136,468	144,134	118,772	138,000
Risk Fund Transfer	-	-	-	343,633
Landscape / Tree Preservation Fees	4,140	6,000	5,000	6,000
Non-Resident Library Cards	26,763	24,800	28,000	28,000
Transportation Bond Fund Reimbursement	116,000	116,000	116,000	116,000
Public 3D Printing	36,198	36,400	51,683	-
AISD - SRO/HRO Program	3,127,873	3,273,456	3,176,223	3,591,194
AISD - Fire Academy Program	-	-	104,376	104,376
State Reimbursement - Transportation	15,532	62,130	93,175	62,130
Major Event Trust Fund Revenue	-	300,000	-	300,000
Water Department Street Cuts	179,632	170,000	180,000	145,000
Public Improvement Fees	-	350,000	400,000	400,000
<b>TOTAL SERVICE CHARGES</b>	<b>\$ 8,023,034</b>	<b>\$ 9,275,944</b>	<b>\$ 9,120,754</b>	<b>\$ 10,270,372</b>
<b>FRANCHISE FEES:</b>				
Electrical Utility	\$ 12,838,232	\$ 13,054,573	\$ 12,838,232	\$ 12,924,027
Gas Utility	3,231,253	2,586,534	3,161,133	3,161,133
Telephone Utility	1,334,625	1,716,716	1,468,088	1,468,088
Water Utility	10,967,034	10,886,429	11,283,945	11,761,226
Sanitation Franchise	2,441,957	2,615,099	2,773,616	2,696,484
Cable TV Franchise	1,546,012	1,767,445	1,584,663	1,590,701
<b>TOTAL FRANCHISE FEES</b>	<b>\$ 32,359,113</b>	<b>\$ 32,626,796</b>	<b>\$ 33,109,677</b>	<b>\$ 33,601,658</b>
<b>FINES AND FORFEITURES:</b>				
Criminal Justice Fee	\$ 221,076	\$ 215,857	\$ 220,216	\$ 212,339
Municipal Court Fines	2,125,615	2,011,998	2,000,640	2,017,070
Child Safety Fees	24,247	25,576	18,711	24,553
Uniform Traffic Fines	3,258,166	3,270,469	2,902,310	3,072,410
Time Payment Fees	111,938	117,293	113,114	118,888
Issue / Arrest Fees	159,104	163,979	158,630	161,179
Library Fines	-	-	20,000	20,000
Other Fines	-	-	7,632	7,632
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$ 5,900,146</b>	<b>\$ 5,805,172</b>	<b>\$ 5,441,253</b>	<b>\$ 5,634,071</b>
<b>LEASES AND RENTS:</b>				
Copier Concession	\$ 103,449	\$ 97,000	\$ 98,984	\$ 123,035
Cell Phone Tower Leases	222,852	310,000	310,000	187,239
Sheraton Ground Lease	327,805	335,183	335,183	335,183
Landfill Lease	2,687,962	2,524,725	2,524,725	2,575,216
Pipeline License Agreements	75,755	85,280	75,000	70,100
Landfill Lease, Deferred Revenue	83,986	83,986	83,986	83,986
Sign Rental	25,628	10,000	16,000	10,000

# General Fund Summary

## GENERAL FUND FY 2025 Revenues

REVENUE ITEM	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Methane Royalties	1,153,525	1,799,753	1,300,000	1,104,680
101 Center, Ground Lease and Parking Lease	61,500	61,500	61,500	61,500
Other Leases, Rents & Concessions	13,602	21,000	6,000	6,000
Terminal Building Lease	50,367	-	-	-
Hangar Rental	213,773	-	-	-
Tie Down Charges	32,866	-	-	-
Land and Ramp Lease	1,011,633	-	-	-
Landfill Gross Revenues	5,795,112	4,567,962	6,000,000	5,271,903
Garbage and Recycling Education Revenue	-	30,000	30,900	31,827
Health and Human Services Campus Leases	-	227,967	227,967	674,156
<b>TOTAL LEASES AND RENTS</b>	<b>\$ 11,859,814</b>	<b>\$ 10,154,356</b>	<b>\$ 11,070,245</b>	<b>\$ 10,534,825</b>
<b>MISCELLANEOUS REVENUE:</b>				
Auction Income	114,696	38,561	55,000	55,000
Miscellaneous Revenue	416,862	575,000	575,000	550,000
Open Records Request	-	-	33,824	20,000
Risk Management Damages	494,197	350,000	200,000	350,000
Beverage Contract	31,066	32,968	34,173	32,968
Interest	3,236,662	3,894,188	3,900,808	4,990,889
Miscellaneous Revenue, for Infrastructure	-	1,284,752	-	1,284,752
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 4,293,483</b>	<b>\$ 6,175,469</b>	<b>\$ 4,798,805</b>	<b>\$ 7,283,609</b>
<b>TOTAL - GENERAL FUND REVENUES</b>	<b>\$ 294,304,565</b>	<b>\$ 321,025,073</b>	<b>\$ 320,792,815</b>	<b>\$ 336,735,236</b>

# General Fund Summary

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# General Fund

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund.

Asset Management	Business Diversity Office	City Attorney's Office
City Auditor's Office	City Manager's Office	Code Compliance Services
Communication & Legislative Affairs	Economic Development	Finance
Fire Department	Human Resources	Judiciary
Libraries	Municipal Court	Non-Departmental
Parks & Recreation	Planning & Development Services	Police Department
Public Works	Office of Strategic Initiatives	Transportation Department

# General Fund

## ASSET MANAGEMENT: Nora Coronado, Director

### Department Narrative

The Office of Asset Management is responsible for the construction and maintenance of City buildings, administration of the fleet maintenance service contract as well as solid waste collection and recycling contracts. To effectively accomplish this work, the department is comprised of the following divisions: Building Design and Construction, Facility Services, Fleet Management, and Waste Management. In support of the City's mission, the Office of Asset Management ensures that the City's assets are put to the highest and best use and minimize the cost of operations while delivering user-defined service levels. The budget for the Department includes funds from the General Fund and Fleet Services Fund.

### At A Glance

- 41 Authorized Positions
- Budget Break Down
 

Personnel Services	\$3,667,419
Operating Expenses	6,466,300
<b>Total</b>	<b>\$10,133,719</b>

### Budget Highlights

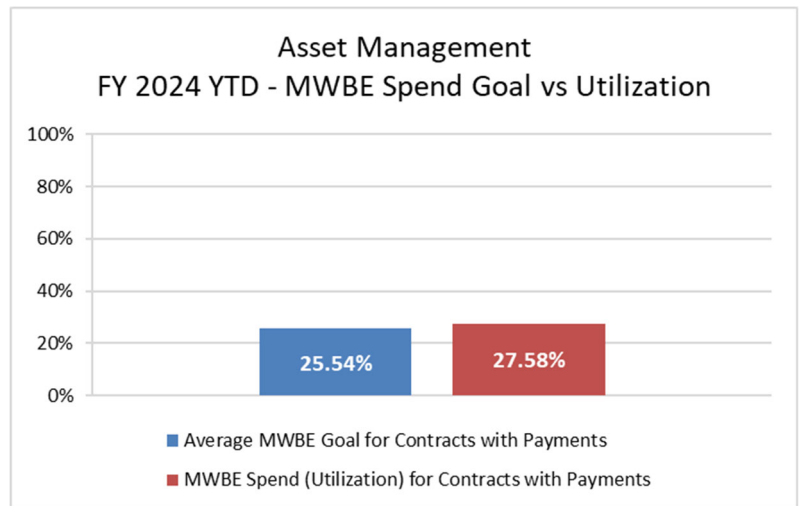
- Department Budget Reductions (\$233,916)
  - Cut Vacant Building Systems Supervisor
- New Solid Waste and Recycling Administrative Analyst \$70,093 (offset)
- Sanford Properties Maintenance \$660,938 (offset)
  - New Facilities System Administrator
- One-time Funding for Fire Station Partial Concrete Tear-Out and Replacement \$185,949
- Increased Recurring Funding for Additional Residential Curbside Collection Routes for Fall Leaf Season \$250,000 (offset)
- Increased Recurring Funding for Trash and Recycling Collection Public Education and Engagement \$31,827

### Business Plan Goals and Objectives

- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective:** Develop and Implement Programming Based on the Needs of the Community
- **Goal:** Plan, Manage, and Maintain Public Assets
  - **Objective:** Maintain City Standards for all Municipal Buildings
- **Goal:** Support and Expand Programs to Reduce Environmental Impacts
  - **Objective:** Mitigate Operating Costs and Impact on Environment
  - **Objective:** Protect and Preserve the Natural Environment

### Revenue Highlights

• Landfill Gross Revenue	\$5,271,903
• Sanitation Franchise	2,696,484
• Landfill Lease	2,575,216
• Methane Royalties	1,104,680
• Construction Management Fees	250,000
• Environmental Fee	187,265
• Landfill Lease, Deferred Revenue	83,986
<b>Total</b>	<b>\$12,169,534</b>





# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Asset Management	54.5%	24.2%	6.1%	12.1%	3.0%	0.0%	0.0%	15.8%	84.2%

\* Includes General Fund and Fleet Services Fund Employees

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Asset Management Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
<b>General Fund</b>				
Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	90%	95%	100%	100%
Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	96%	90%	94%	94%
Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	78%	73.53%	76%	78%
Major building components operating within their designed life:				
Roofs:				
Asphalt [25 Years of Service Life]	88%	88%	78%	78%
Metal [25 Years of Service Life]	68%	68%	57%	57%
Built-up [25 Years of Service Life]	68%	68%	61%	61%
Modified [25 Years of Service Life]	100%	100%	100%	100%
Misc. [25 Years of Service Life]	50%	50%	50%	50%
HVAC [15 Years of Service Life]	60%	59%	53%	53%
Generators [20 Years of Service Life]	74%	74%	75%	75%
Elevators:				
High Usage [15 Years of Service Life]	56%	50%	31%	31%
Low Usage [35 Years of Service Life]	80%	50%	40%	40%
Boilers [25 Years of Service Life]	63%	63%	52%	52%
Water Heaters [15 Years of Service Life]	18%	18%	27%	27%

# General Fund

Asset Management Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
<b>Environmental</b>				
Citizen perception of trash collection services [annual survey]	81%	80%	80%	80%
Citizen perception of residential recycling services [annual survey]	83%	80%	80%	79%
Recycling Collected Curbside (Tons)	21,094	22,361	21,472	21,472
Library Recycling Collected (Tons)	143.68	174.59	151	151
Number of multi-family recycling outreach presentations given	3	6	3	3
Missed residential collection calls per 10,000 services	1.49	1.72	2	2
Number of Social Media Posts FB & ND	New Measure in FY 2023	27	228	228
Social media views & impressions	New Measure in FY 2023	246,369	577,045	1,342,496
Residential Recycling Contamination Rate	New Measure in FY 2023	36%	36%	36%
Residential Waste Diversion Rate	New Measure in FY 2023	16%	14%	14%
Electronics Recycled (lbs.)	New Measure in FY 2023	25,196	50,000	50,000

## Asset Management Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 853,790	\$ 1,017,693	\$ 1,055,471	\$ 811,170
Construction Management	862,206	936,394	795,916	593,322
Solid Waste Operations	228,994	335,301	391,622	689,698
Custodial	1,088,230	1,290,017	1,189,356	1,291,130
Facility Repair	7,482,981	5,781,745	5,858,641	6,087,461
Health and Human Services Campus	-	227,967	227,967	660,938
<b>TOTAL</b>	<b>\$ 10,516,201</b>	<b>\$ 9,589,117</b>	<b>\$ 9,518,972</b>	<b>\$ 10,133,719</b>

## Authorized Positions and Expenditures by Category

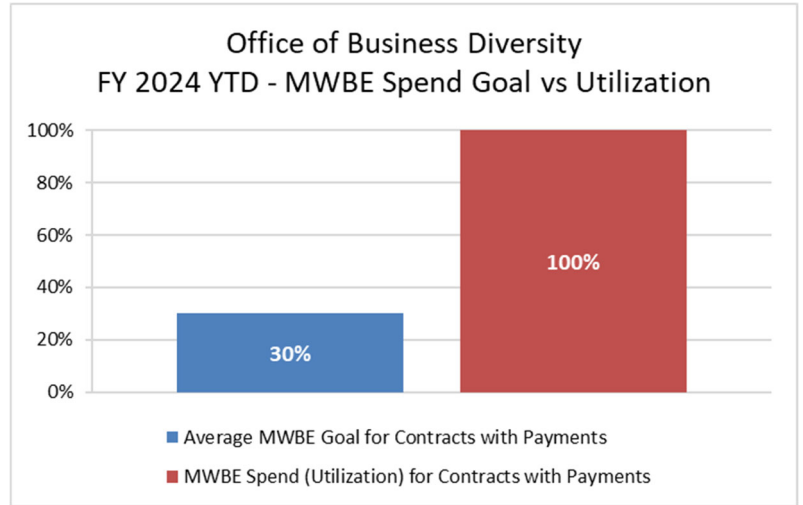
	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	40	40	40	41
Personnel Services	\$ 3,605,366	\$ 3,287,525	\$ 3,469,032	\$ 3,667,419
Operating Expenses	6,910,836	6,301,592	6,049,926	6,466,300
Capital Outlay	-	-	15	-
<b>TOTAL</b>	<b>\$ 10,516,201</b>	<b>\$ 9,589,117</b>	<b>\$ 9,518,972</b>	<b>\$ 10,133,719</b>

# General Fund

## BUSINESS DIVERSITY OFFICE: Erica Thompson, Manager

### Department Narrative

The Office of Business Diversity oversees the Minority Woman Business Enterprise Program – the program is part of the City’s efforts to increase participation with minority and woman-owned companies as suppliers, prime vendors, and subcontractors. The City views these Council initiatives as steps to reduce race- and gender-based barriers that limit MWBE utilization on contracting and procurement opportunities.



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Business Diversity Office	0.0%	25.0%	75.0%	0.0%	0.0%	0.0%	0.0%	60.0%	40.0%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city’s contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Scorecard

Business Diversity Office Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	42.1%	31.67%	30%	30%

# General Fund

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	4	4	4	4
Personnel Services	337794.9827	\$ 443,813	\$ 455,633	\$ 443,799
Operating Expenses	168423.8573	221,284	147,494	221,284
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 506,219</b>	<b>\$ 665,097</b>	<b>\$ 603,127</b>	<b>\$ 665,083</b>

# General Fund

## CITY ATTORNEY'S OFFICE: Molly Shortall, City Attorney

### Department Narrative

The City Attorney's Office provides legal counsel and advice to the Mayor, City Council, the City Manager's Office and all City departments. The City Attorney's Office is responsible for representing the City of Arlington in lawsuits brought by and against the City in county, district, and federal courts and for prosecuting all actions in Arlington Municipal Court. The office is responsible for drafting, approving, and preparing resolutions, ordinances, and contract documents presented to the City Council for consideration. The office also provides legal advice relative to employment matters, bankruptcy and collection, real estate, land use, telecommunications, utility franchises, open records and economic development.

### At A Glance

- 39 Authorized Positions
- Budget Break Down
 

Personnel Services	\$5,210,072
Operating Expenses	678,633
<b>Total</b>	<b>\$5,888,705</b>

### Budget Highlights

- Increased Recurring Funding for Legal Files Increase \$636
- Increased Recurring Funding for Law Library Increase \$450

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
City Attorney's Office	48.5%	12.1%	27.3%	6.1%	0.0%	0.0%	6.1%	65.0%	35.0%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Scorecard

City Attorney's Office Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Percent of contracts reviewed within five business days	100%	100%	100%	100%
Percent of Municipal Court cases disposed	77%	65%	57%	60%
Revenue received through collections	\$475,556	\$566,403	\$400,000	\$390,000
Percent of investigations reviewed within 20 days	93%	100%	95%	100%
Percent of discrimination/harassment allegations reviewed within 30 days	100%	100%	100%	70%
Average amount paid per lawsuit	\$25,143	\$25,121	\$125,000	\$15,000
Number of liability cases successfully closed	22	14	20	10
Percent of lawsuits handled in-house	76%	76%	80%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	19	9	10	12

# General Fund

## City Attorney's Office Expenditures

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Administration	\$ 1,526,457	\$ 1,764,302	\$ 1,750,901	\$ 1,776,353
Litigation	1,197,117	1,036,325	1,038,883	1,143,952
Municipal Law	961,430	1,207,351	1,345,858	1,445,394
Public Safety Section	815,324	1,396,238	1,263,444	1,523,006
<b>TOTAL</b>	<b>\$ 4,500,328</b>	<b>\$ 5,404,215</b>	<b>\$ 5,399,086</b>	<b>\$ 5,888,705</b>

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	39	39	39	39
Personnel Services	\$ 3,924,762	\$ 4,713,047	\$ 4,729,827	\$ 5,210,072
Operating Expenses	575,566	691,168	669,259	678,633
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,500,328</b>	<b>\$ 5,404,215</b>	<b>\$ 5,399,086</b>	<b>\$ 5,888,705</b>

# General Fund

## CITY AUDITOR'S OFFICE: Susan Edwards, City Auditor

### Department Narrative

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting performance audits, including operational, compliance and information technology related audits. The Office also occasionally performs special audits as requested or as considered necessary.

### Budget Highlights

- One-time Funding for Co-source Audit Services \$50,000

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
City Auditor's Office	50.0%	0.0%	25.0%	25.0%	0.0%	0.0%	0.0%	40.0%	60.0%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Scorecard

City Auditor's Office Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Recommendations with Management Concurrence	91%	96%	100%	100%
Special Projects Completed	100%	100%	100%	100%

### Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	5	5	5	5
Personnel Services	\$ 563,677	\$ 647,574	\$ 608,708	\$ 671,377
Operating Expenses	69,595	79,954	72,658	140,086
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 633,273</b>	<b>\$ 727,528</b>	<b>\$ 681,366</b>	<b>\$ 811,463</b>

# General Fund

**CITY MANAGER'S OFFICE:** Trey Yelverton, City Manager

## Department Narrative

The City Manager's Office is responsible for professional management through the direction, administration, and execution of City policy. The City Manager, appointed by the City Council, is the Chief Executive Officer of the City. The City organization is divided into three groups: Neighborhood Services, Economic Development & Capital Investment, and Strategic Support. Each group is headed by a Deputy City Manager.



## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
City Manager's Office	66.7%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	33.3%	66.7%

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## City Manager's Office Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
City Manager's Office	\$ 1,194,177	\$ 1,481,113	\$ 1,352,423	\$ 1,663,515
Mayor & Council	49,480	65,519	64,433	65,386
<b>TOTAL</b>	<b>\$ 1,243,657</b>	<b>\$ 1,546,632</b>	<b>\$ 1,416,856</b>	<b>\$ 1,728,901</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	4	4	4	4
Personnel Services	\$ 1,102,250	\$ 1,370,776	\$ 1,231,674	\$ 1,507,689
Operating Expenses	141,407	175,856	185,182	221,212
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,243,657</b>	<b>\$ 1,546,632</b>	<b>\$ 1,416,856</b>	<b>\$ 1,728,901</b>



# General Fund

## CODE COMPLIANCE SERVICES: Alex Buskin, Interim Director

### Department Narrative

Code Compliance Services provides programs and services that promote safe and strong neighborhoods. The department's mission is to engage, connect, and protect Arlington's neighborhoods and residents. To accomplish this mission Code Compliance Services engages communities and promotes responsible home ownership, protects and invests in the visions of the neighborhoods, and encourages responsible pet ownership while providing for the humane care of stray and unwanted animals.

### At A Glance

- 71 Authorized Positions
- Budget Break Down
 

Personnel Services	\$5,925,174
Operating Expenses	2,405,219
Capital Outlay	51,000
<b>Total</b>	<b>\$8,381,393</b>

### Budget Highlights

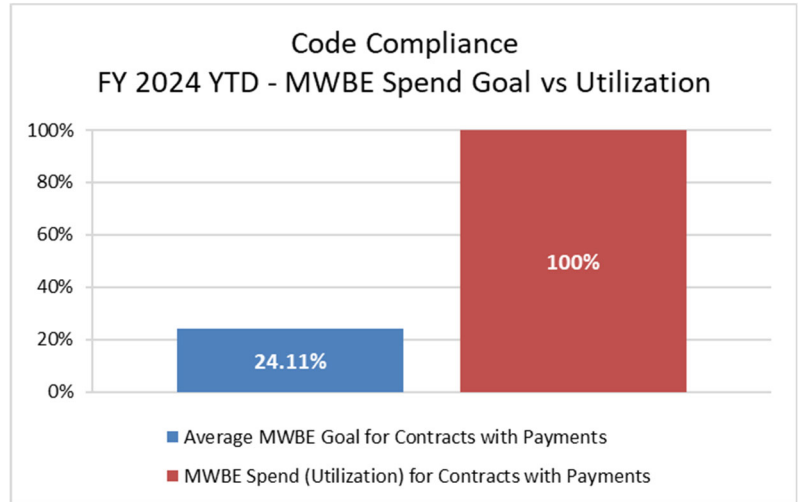
- Department Budget Reductions (\$214,233)
  - Cut Vacant Code Compliance Director Position
  - Cut Vacant Veterinarian Position – FTE Only
- Multi-Family Inspections Program Expansion \$126,379 (partially offset)
  - New Sr. Code Compliance Officer
- Increased Recurring Funding for Veterinary Clinic Supplies \$89,210

### Business Plan Goals and Objectives

- Goal:** Foster Healthy and Attractive Neighborhoods
  - Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes
- Goal:** Expand and Enhance the City's Image
  - Objective:** Promote Community Engagement

### Revenue Highlights

Multi-Family Annual Inspection	\$1,038,306
Extended Stay Annual Inspection	183,781
Mowing Services	109,638
Animal Adoption Fees	49,195
Nuisance Abatement	42,314
Dog & Cat Licenses	38,704
Impoundment Fees	28,478
Duplex Registration	20,750
<b>Total</b>	<b>\$1,511,166</b>



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Code Compliance	49.3%	35.6%	12.3%	0.0%	0.0%	0.0%	2.7%	47.4%	52.6%

# General Fund

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Code Compliance Services Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Number of Animal Services' volunteer hours	5,778	6,921	5,085	8,000
Number of code inspection activities completed	82,722	77,846	106,791	85,000
Live Release Rate	87%	82%	84%	90%
Average number of days from initial code complaint to first action	3	3	1	2
Percent of cases resolved through voluntary compliance	81%	84%	73%	65%
Percent of inspection activities that are proactive	17%	14%	25%	30%
Proactive commercial corridor inspections	New Measure in FY 2023	9,915	7,500	15,000
Tool Sharing Program – Number of tools checked out	New Measure in FY 2023	1,037	734	1,200

## Code Compliance Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 1,172,949	\$ 1,243,208	\$ 1,285,614	\$ 1,021,354
Code Compliance	3,048,224	3,545,432	3,340,100	3,320,372
Animal Services	2,450,784	2,802,352	2,889,844	3,245,725
Multifamily Inspection	502,042	608,839	653,534	793,942
<b>TOTAL</b>	<b>\$ 7,173,999</b>	<b>\$ 8,199,832</b>	<b>\$ 8,169,091</b>	<b>\$ 8,381,393</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	71	74	72	71
Personnel Services	\$ 5,272,826	\$ 6,026,804	\$ 5,904,452	\$ 5,925,174
Operating Expenses	1,752,703	2,003,328	2,124,494	2,405,219
Capital Outlay	148,470	169,700	140,145	51,000
<b>TOTAL</b>	<b>\$ 7,173,999</b>	<b>\$ 8,199,832</b>	<b>\$ 8,169,091</b>	<b>\$ 8,381,393</b>

# General Fund

## COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

### Department Narrative

The Communication and Legislative Affairs Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center and Document Services. Work completed by this department includes communication efforts, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

### At A Glance

- 46 Authorized Positions
- Budget Break Down
 

Personnel Services	\$4,291,515
Operating Expenses	1,104,366
<b>Total</b>	<b>\$5,395,881</b>

### Business Plan Goals and Objectives

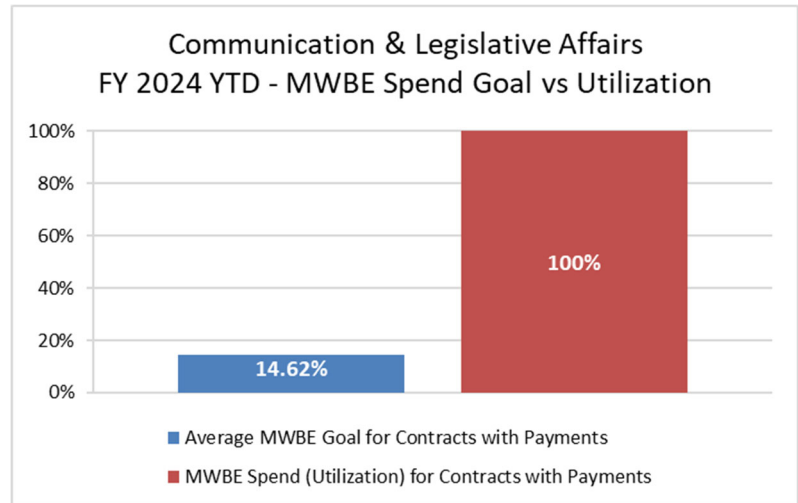
- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address General Disparities
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective:** Build a Strong and Diverse Business Community
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Implement New Technology
  - **Objective:** Increase Convenience for the Customer

### Revenue Highlights

• Vital Statistics	\$325,000
• Alcoholic Beverage Licenses	110,000
<b>Total</b>	<b>\$435,000</b>

### Budget Highlights

- Increased Recurring Funding for State/Federal Legislative Tracking Program \$14,000



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
COMLA	32.1%	34.0%	28.3%	1.9%	1.9%	0.0%	1.9%	76.4%	23.6%

\* Includes General Fund and Document Services Fund Employees

# General Fund

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Communication & Legislative Affairs Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Action Center first call resolution	99%	99%	99%	99%
Percent of Action Center calls abandoned	9%	13%	6%	6%
Action Center calls answered	245,512	241,117	260,000	260,000
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Percentage of citizens who agree they receive the info they need when calling a City facility	61%	58%	58%	60%
Increase YouTube views to reach 2M views per year	2,177,529	2,637,078	2,000,000	2,000,000
Increase Social Media Followers – FaceBook, Instagram and Twitter	2.38%	16%	13%	10%
Register birth records in the Record Acceptance Queue from the State within one business day	100%	98%	95%	95%
Ask Arlington App Downloads – based on percent of population	1%	1%	1%	1%
Ask Arlington App Satisfaction – Number of 5-star ratings	242	306	310	300
Number of Spanish Posts	1,503	1,168	1,200	1,200
Growth of Spanish FB page	4,521	13,608	20,000	25,000
Views of Spanish videos	198,218	457,757	200,000	200,000
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	New Measure in FY 2023	3,452,446	3,400,000	3,500,000

## Communication and Legislative Affairs Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Office of Communication	\$ 1,139,684	\$ 1,403,042	\$ 1,372,970	\$ 1,476,684
Action Center	1,061,258	1,337,200	1,358,717	1,382,619
Executive and Legislative Support	1,977,686	2,187,923	2,191,857	2,367,286
Intergovernmental Relations	145,893	155,292	155,292	169,292
<b>TOTAL</b>	<b>\$ 4,324,520</b>	<b>\$ 5,083,457</b>	<b>\$ 5,078,836</b>	<b>\$ 5,395,881</b>

# General Fund

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	46	46	46	46
Personnel Services	\$ 3,441,193	\$ 4,045,109	\$ 4,115,126	\$ 4,291,515
Operating Expenses	883,327	1,038,348	963,710	1,104,366
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,324,520</b>	<b>\$ 5,083,457</b>	<b>\$ 5,078,836</b>	<b>\$ 5,395,881</b>

# General Fund

## ECONOMIC DEVELOPMENT: Gus Garcia, Director

### Department Narrative

The Office of Economic Development strives to grow and diversify the economy, maintain a competitive workforce, redevelop existing areas, enhance Arlington's quality of life, and promote cooperation and inclusiveness in community initiatives. The Office of Economic Development group aims to attract and retain businesses and developments that create job opportunities and add value to the City's tax base. It negotiates and manages agreements between the City and private developments; provides information, assistance, and resources to businesses; and markets the City as a destination for investment.

### At A Glance

- 4 Authorized Positions
- Budget Break Down
 

Personnel Services	\$545,625
Operating Expenses	257,359
<b>Total</b>	<b>\$802,984</b>

### Business Plan Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective:** Foster Development and Redevelopment in Targeted Areas
  - **Objective:** Build a Strong and Diverse Business Community

### Budget Highlights

- Moved Land Bank (7 FTEs) to the Office of Strategic Initiatives
- Department Budget Reductions (\$25,000)

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Economic Development	50.0%	25.0%	12.5%	0.0%	12.5%	0.0%	0.0%	40.0%	60.0%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

# General Fund

## Scorecard

Economic Development Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Marketing partnership visits	207	223	100	100
Recruitment leads	37	42	90	100
Leads to prospects	39	27	40	80
On-Site Business Visits	168	168	100	150
Recruitment related events attended	5	17	7	15

## Economic Development Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Economic Development	\$ 582,362	\$ 780,929	\$ 704,183	\$ 802,984
Land Bank	799,417	811,577	809,967	-
<b>TOTAL</b>	<b>\$ 1,381,779</b>	<b>\$ 1,592,506</b>	<b>\$ 1,514,150</b>	<b>\$ 802,984</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	11	11	11	4
Personnel Services	\$ 1,052,706	\$ 1,213,248	\$ 1,261,976	\$ 545,625
Operating Expenses	329,073	379,258	252,174	257,359
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,381,779</b>	<b>\$ 1,592,506</b>	<b>\$ 1,514,150</b>	<b>\$ 802,984</b>

# General Fund

## FINANCE: April Nixon, Chief Financial Officer

### Department Narrative

The Finance Department provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include: Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management & Budget.

### At A Glance

- 43 Authorized Positions
- Budget Break Down
 

Personnel Services	\$4,845,412
Operating Expenses	2,800,694
<b>Total</b>	<b>\$7,646,106</b>

### Business Plan Goals and Objectives

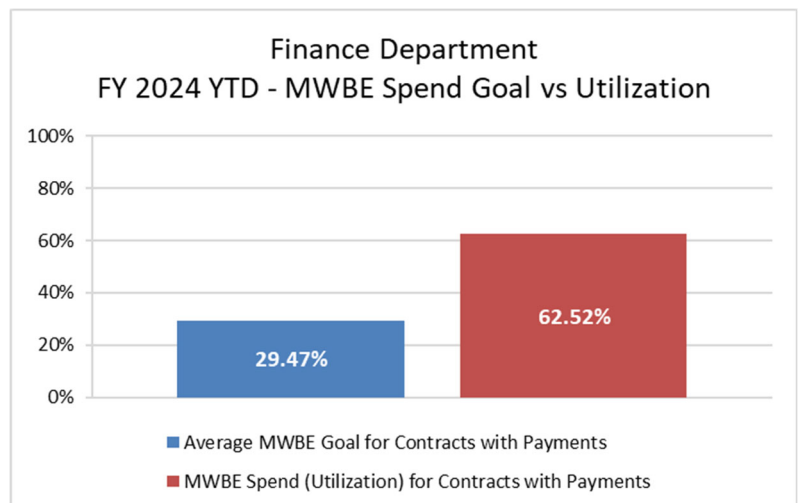
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
  - **Objective:** Implement New Technology
  - **Objective:** Increase Convenience for the Customer
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
  - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

### Revenue Highlights

• Interest Revenue	\$4,990,889
• State Liquor Tax	3,011,412
• Bingo Tax	122,513
<b>Total</b>	<b>\$8,124,814</b>

### Budget Highlights

- New ED Analyst \$87,528 (offset)
- New Purchasing Contract Compliance Coordinator \$91,507 (funded in Water)
- Increased Recurring Funding for Tarrant County Tax Collection \$10,00
- Increased Recurring Funding for Tarrant Appraisal District Assessment Services \$174,137
- Increased Recurring Funding for Hotel Occupancy Tax Administration \$75,000 (HOT funded)





# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Finance Department	40.5%	21.6%	29.7%	2.7%	0.0%	0.0%	5.4%	80.0%	20.0%

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Finance Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.99%	16.98%	16.3%	16.3%
Net tax-supported debt per capita (Net of Pension Obligation Bonds)	\$1,233	\$1,253	\$1,314	\$1,359
Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.53%	1.40%	1.31%	1.32%
Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm & Downgrade	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, Economic Development, and Open Government)	5 Stars	5 Stars	5 Stars	6 Stars
Annual percentage of best value awarded contracts	57%	43%	35%	40%
Annual procurement cycle from sourcing process to contract execution < 120 days	119 Days	97 days	< 120 days	< 120 days
Annual Percent of AP Funds Paid Electronically	54%	59%	67%	70%
Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure in FY 2025			< 0.6%

# General Fund

## Finance Expenditures

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Administration	\$ 1,257,860	\$ 1,568,010	\$ 1,506,256	\$ 795,413
Accounting	1,040,166	1,141,076	955,657	1,594,279
Purchasing	589,158	601,028	694,149	723,222
Treasury	2,031,438	2,372,820	2,490,681	2,662,360
Payroll/Payables	660,301	962,491	992,524	1,141,553
Office of Management and Budget	799,388	815,877	772,287	729,279
<b>TOTAL</b>	<b>\$ 6,378,310</b>	<b>\$ 7,461,302</b>	<b>\$ 7,411,555</b>	<b>\$ 7,646,106</b>

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	41	42	42	43
Personnel Services	\$ 3,863,417	\$ 4,519,397	\$ 4,366,097	\$ 4,845,412
Operating Expenses	2,514,894	2,941,905	3,045,458	2,800,694
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,378,310</b>	<b>\$ 7,461,302</b>	<b>\$ 7,411,555</b>	<b>\$ 7,646,106</b>

# General Fund

## FIRE DEPARTMENT: Bret Stidham, Fire Chief

### Department Narrative

The Fire Department is responsible for fire suppression and rescue, advanced life support, emergency medical services, vehicle extrication, hazardous materials response, high angle confined space and swift water rescue, gas well response, explosive ordinance disposal, fire cause determination, fire and life safety inspections, emergency management, special events public safety, public health, community service, public education, ambulance performance oversight, 9-1-1 Dispatch Center oversight, and homeland security grant administration. The Arlington Fire Department team's mission is to meet and exceed our community's need and expectations by providing high quality emergency response, life safety and community support services.

### At A Glance

- 478 Authorized Positions
  - 456 Sworn Positions
  - 22 Civilian Positions
- Budget Break Down
 

Personnel Services	\$60,400,288
Operating Expenses	13,264,764
<b>Total</b>	<b>\$73,665,052</b>

### Business Plan Goals and Objectives

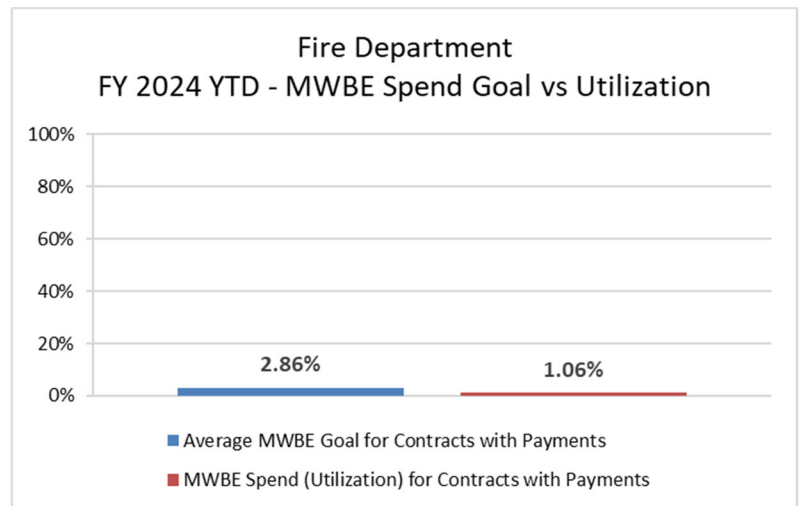
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - **Objective:** Improve Quality of Life and Place

### Revenue Highlights

• Inspection & Re-Inspection Fees	\$245,571
• Fire Permits	182,202
• Operational Permits	134,500
• AISD – Fire Academy Program	104,376
<b>Total</b>	<b>\$666,649</b>

### Budget Highlights

- Department Budget Reductions (\$198,067)
  - Cut Vacant Public Health Nurse Position
  - Cut 10 Unfunded Firefighter Trainee Positions
- FY 2025 ARPA Absorption \$3,241,760
  - 47 FTEs
- One-time Funding for 2<sup>nd</sup> Half of Four Personnel Staffing Upfit \$421,002



# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Fire Department	65.0%	18.3%	9.2%	2.2%	0.9%	0.4%	4.0%	17.5%	82.5%

\* Includes General Fund and Communication Services Fund Employees

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Fire Department Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Fires – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:55	0:56	1:20
Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	New Measure in FY 2023	0:50	0:48	1:00
Other – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:53	0:56	1:20
All Calls – Travel Time Objective = 240 seconds (4:00)	New Measure in FY 2023	5:57	5:29	4:00
Fire – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	5:30	5:21	5:20
Emergency Medical Service - Response Time Objective = 300 seconds (5:00)	New Measure in FY 2023	5:31	5:17	5:00
Other – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	6:25	5:55	5:20
Fire Prevention Business Inspections	14,033	12,674	15,500	16,000
Fire Prevention Business Violations Addressed	3,878	3,244	2,172	2,250
AISD Fire Academy Completion Rates	70%	100%	94%	94%
Homeland Security Grant Funding Secured	\$3,185,092	\$3,200,000	\$3,200,000	\$3,200,000
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	87%	87%	90%	90%
Percent of Outdoor Warning Sirens Successfully Tested	63.75%	92%	50%	50%
Workload Measures				
Fire Department Incidents (un-audited)	48,982	50,630	50,000	51,800
Fires	1,246	3,881	1,300	800
Emergency Medical Service	22,801	39,583	23,000	24,000
Other Emergency Incidents	24,935	24,830	25,700	27,000
Fire Department RMS Unit Responses (un-audited)	68,963	71,112	72,000	73,492

# General Fund

## Fire Expenditures

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Administration	\$ 7,826,049	\$ 8,843,823	\$ 9,357,229	\$ 9,420,518
Business Services	1,137,216	1,181,417	1,029,861	1,055,736
Operations	41,248,892	49,531,058	48,832,004	54,309,795
Prevention	2,877,819	2,928,887	3,294,880	3,398,735
Medical Services	1,047,547	1,112,443	714,171	1,003,834
Training	959,328	830,449	876,275	853,257
Resource Management	2,223,663	2,984,880	3,246,317	2,382,497
Emergency Management	330,851	326,803	322,653	329,282
Special Events	387,297	407,908	410,617	611,982
Gas Well Response	341,755	427,236	284,809	299,416
<b>TOTAL</b>	<b>\$ 58,380,418</b>	<b>\$ 68,574,904</b>	<b>\$ 68,368,815</b>	<b>\$ 73,665,052</b>

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	400	442	442	478
Personnel Services	\$ 45,404,632	\$ 53,333,264	\$ 52,397,394	\$ 60,400,288
Operating Expenses	11,076,030	13,010,145	13,739,927	13,264,764
Capital Outlay	1,899,756	2,231,495	2,231,495	-
<b>TOTAL</b>	<b>\$ 58,380,418</b>	<b>\$ 68,574,904</b>	<b>\$ 68,368,815</b>	<b>\$ 73,665,052</b>

# General Fund

## HUMAN RESOURCES: Eyvon McHaney, Director

### Department Narrative

The Human Resources Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness, and risk management. This department is an organizational conduit to recruit, develop, and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the Arlington brand. Divisions in the department include Employee Operations, Employee Services, Workforce Investment and Risk Management.

### At A Glance

- 25 Authorized Positions
- Budget Break Down
 

Personnel Services	\$2,927,737
Operating Expenses	2,934,195
<b>Total</b>	<b>\$5,861,932</b>

### Business Plan Goals and Objectives

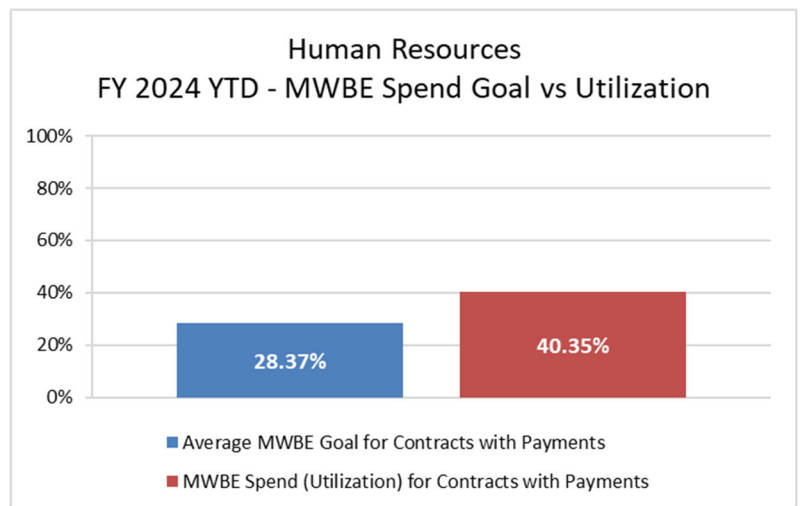
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
  - **Objective:** Foster and maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
  - **Objective:** Support and Promote the Health and Well Being of the COA Community
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - **Objective:** Protect Public Well-being

### Revenue Highlights

- Risk Management Subrogation \$350,000

### Budget Highlights

- Department Budget Reductions (\$70,506)
  - Cut Vacant Paralegal Position
- Increased Recurring Funding for Contract for Third Party Claims Administration Services \$27,900
- Increased Recurring Funding for Risk Management Insurance Increase \$274,715
- Increased Recurring Funding for Cornerstone LMS/Recruitment \$15,608
- Increased Recurring Funding for I/O Solutions \$22,042 (offset)
- Increased Recurring Funding for Civil Service Training Budget \$6,000 (offset)



# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Human Resources	35.7%	14.3%	32.1%	7.1%	0.0%	0.0%	10.7%	89.7%	10.3%

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Human Resources Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Workers' Compensation – Frequency (number of claims)	809	507	550	550
Workers' Compensation – Severity (dollars per claim)	\$1,497	\$3,941	\$3,500	\$3,000
FTEs eligible for Wellness Rate	45.8%	46%	48%	48%
Percentage of employees enrolled in a medical plan	New Measure in FY 2025			90%
Percentage of employees receiving wellness discount	New Measure in FY 2025			41%
Employee Turnover Rate:				
Civilian	15.7%	13.7%	15%	14%
Sworn Fire	2.8%	1.2%	3%	3%
Sworn Police	2.6%	2.6%	3%	3%
City-wide Volunteer Recruitment Expansion	63,945	66,719	65,000	66,000
Percentage of all full-time employees enrolled in the 401k/457 plans				
401K Pre-Tax	New Measure in 2024		65%	70%
457b Pre-Tax	New Measure in 2024		15%	25%
457 Roth Post-Tax	New Measure in 2024		15%	25%

## Human Resources Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 531,422	\$ 648,697	\$ 671,910	\$ 773,195
Employee Operations	772,491	812,151	841,214	889,053
Employee Services	393,916	417,780	507,190	453,593
Workforce Investment	737,301	868,818	808,456	951,263
Risk Management	1,609,869	2,045,026	1,912,800	2,300,071
Civil Service Operations	499,628	483,311	532,324	494,757
<b>TOTAL</b>	<b>\$ 4,544,625</b>	<b>\$ 5,275,784</b>	<b>\$ 5,273,893</b>	<b>\$ 5,861,932</b>

# General Fund

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	25	26	26	25
Personnel Services	\$ 2,370,799	\$ 2,752,223	\$ 2,914,212	\$ 2,927,737
Operating Expenses	2,173,827	2,523,561	2,359,682	2,934,195
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,544,625</b>	<b>\$ 5,275,784</b>	<b>\$ 5,273,893</b>	<b>\$ 5,861,932</b>



# General Fund

## JUDICIARY: Stewart Milner, Presiding Judge

### Department Narrative

The Municipal Court Judiciary provides a number of services to citizens and other departments of the City. The primary function of the Judiciary is the administration of justice in the Arlington Municipal Court. The main focus of this administration of justice includes the adjudication of Class “C” misdemeanor cases. Additionally, responsibilities include the issuance of felony and misdemeanor arrest warrants, issuance of search and inspection warrants, issuance of emergency mental health commitment warrants, and the arraignment or magisterial administration of all prisoners arrested in the City. The Judiciary also conducts some civil matter hearings involving property, dangerous buildings, dangerous animals, and the disposition of cruelly treated animals.



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Judiciary	58.8%	23.5%	17.6%	0.0%	0.0%	0.0%	0.0%	77.8%	22.2%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city’s contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	6	6	6	6
Personnel Services	\$ 898,641	\$ 950,752	\$ 942,871	\$ 981,491
Operating Expenses	112,268	118,778	124,837	124,053
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,010,909</b>	<b>\$ 1,069,530</b>	<b>\$ 1,067,708</b>	<b>\$ 1,105,544</b>

# General Fund

## LIBRARIES: Norma Zuniga, Director

### Department Narrative

The Library Department is responsible for providing a broad spectrum of library services for the populace of Arlington. These services offer people from all walks of life free access to a wealth of information and resources for all ages, in a variety of formats and languages. The Library is committed to helping children and adults develop the skills they need to survive and thrive in a global information society. Each location serves as community hub connecting people through welcoming spaces, engaging resources, relevant technology, and captivating programming. In addition to the physical and virtual resources, the Library staff provide quality customer service, fascinating programming, opportunities to make connections and reference and research expertise.

### At A Glance

- 70 Authorized Positions
- Budget Break Down
 

Personnel Services	\$6,151,286
Operating Expenses	3,966,401
<b>Total</b>	<b>\$10,117,687</b>

### Revenue Highlights

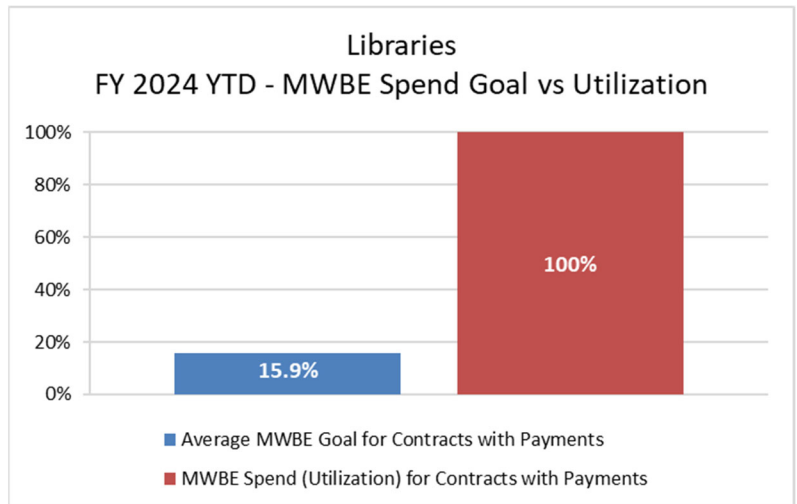
- Copier Concession \$123,035
  - Non-Resident Library Cards 28,000
- |              |                  |
|--------------|------------------|
| <b>Total</b> | <b>\$151,035</b> |
|--------------|------------------|

### Business Plan Goals and Objectives

- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address Education and Workforce Training Disparities
  - **Objective:** Build a Strong and Diverse Business Community
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
  - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

### Budget Highlights

- Department Budget Reductions (\$30,000)
- One-time Funding to replace public use furniture at the Southeast and Southwest Branch Libraries \$23,817
- One-time Funding for Northeast Branch Library carpet replacement \$59,900
- Increased Recurring Funding for part-time salary increases for public service staff \$40,362



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Libraries	49.5%	26.6%	17.4%	1.8%	0.0%	0.0%	4.6%	73.5%	26.5%

# General Fund

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Libraries Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Citizen satisfaction with overall library services [annual survey]	95%	94%	95%	95%
Visits per capita	2.3	3.8	3.5	3.8
Circulation of Digital materials	297,095	348,289	317,532	323,883
Circulation of Physical materials	1,573,006	1,526,011	1,850,000	1,850,000
Circulation per capita	4.7	4.76	5.5	5.5
Library materials per capita	1.5	1.4	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	9%	6.6%	6%	6%
Volunteer service hours (increase hours by 25% = 7,000)	7,419	5,432	6,400	6,500
New Library Cards Issued (All)	9,272	13,584	15,000	15,000
Overall Library facility satisfaction rating (excellent)		72%	80%	80%
Percent of total registered borrowers with account activity in the last 12 months	45%	41%	50%	50%
Number of registered users for the homebound library services	New Measure in FY 2023	49	100	400
Circulation of materials for homebound clients	New Measure in FY 2023	77	400	500
Overall satisfaction rating (excellent) for homebound clients	New Measure in FY 2023	86%	80%	80%
New Library Cards Issued to Children under 18	New Measure in FY 2024		1,600	1,600
Number of adult education students served	New Measure in FY 2025			763
Maker Space Tech Based Program Attendance	New Measure in FY 2025			340
Library App (MyLibro) usages	New Measure in FY 2025			85,000

## Library Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 3,059,949	\$ 2,764,472	\$ 2,798,674	\$ 3,098,143
Downtown Library	791,538	852,724	861,623	866,626
Branch Libraries	1,600,437	1,722,748	1,688,405	1,756,789
Library Technology	560,680	705,990	714,833	602,937
Library Collections	1,510,520	1,520,832	1,483,410	1,556,592
Library Special Projects	381,302	422,744	391,141	450,973
Library Youth Services	723,800	794,173	774,265	837,791
Library Adult Education	148,912	288,477	116,724	292,333
Library Adult Services	521,231	595,783	581,947	655,503
<b>TOTAL</b>	<b>\$ 9,298,369</b>	<b>\$ 9,667,943</b>	<b>\$ 9,411,020</b>	<b>\$ 10,117,687</b>

# General Fund

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	68	70	70	70
Personnel Services	\$ 5,671,263	\$ 5,896,674	\$ 5,645,415	\$ 6,151,286
Operating Expenses	3,627,106	3,771,269	3,765,605	3,966,401
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,298,369</b>	<b>\$ 9,667,943</b>	<b>\$ 9,411,020</b>	<b>\$ 10,117,687</b>

# General Fund

## MUNICIPAL COURT: Jake Medrano, Director

### Department Narrative

The Municipal Court has jurisdiction over Class C misdemeanors, city ordinances, and civil violations in Arlington. These violations generally include traffic offenses, parking offense, city code violations, and certain criminal offenses involving family violence assaults, public order crimes, and juvenile matters. Municipal court clerks process the clerical work of the court, administer daily operations, maintain court records and dockets, and process fine payments and bonds. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Citation Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. The Arlington Municipal Court's mission is to provide quality customer service to all who appear in the Court while diligently executing the administrative duties of the Municipal Court as set forth by law.

### At A Glance

- 35 Authorized Positions
- Budget Break Down
 

Personnel Services	\$2,608,278
Operating Expenses	1,091,962
<b>Total</b>	<b>\$3,700,240</b>

### Business Plan Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
  - **Objective:** Implement New Technology
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - **Objective:** Protect Public Well-being

### Revenue Highlights

• Uniform Traffic Fines	\$3,072,410
• Court Fines	2,017,070
• Criminal Justice Tax	212,339
• Issue / Arrest Fees	161,179
• Time Payment Fees	118,888
• Child Safety Fees	24,553
<b>Total</b>	<b>\$5,606,439</b>

### Budget Highlights

- Department Budget Reductions (\$58,500)

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Municipal Court	28.1%	28.1%	34.4%	3.1%	0.0%	0.0%	6.3%	85.3%	14.7%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

# General Fund

## Scorecard

Municipal Court Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Gross Revenue collected	\$9,680,882	\$9,320,796	\$9,507,212	\$9,697,357
Revenue Retained	\$6,811,332	\$6,354,295	\$6,709,150	\$6,843,333
Percent of revenue retained (less state costs)	70.36%	70%	70%	70%
Percent of Warrants Cleared	93.68%	95.87%	92%	93%
Municipal Court Clearance Rate	96.69%	94.42%	96%	97%
Time To Disposition within 30 days	66.75%	72%	70%	70%
Age of Active Pending Caseload	41 Days	45 Days	47 days	45 days
Cost per Disposition	\$57.56	\$74.23	\$76.74	\$74.19
Reliability and Integrity of Case Files	100%	100%	100%	100%
Management of Legal Financial Obligations-Rate	84.60%	79.41%	78%	80%
Annual Access and Fairness Survey Index Score	68%	70%	70%	72%

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	35	35	35	35
Personnel Services	\$ 2,306,239	\$ 2,516,474	\$ 2,433,885	\$ 2,608,278
Operating Expenses	1,097,817	1,197,893	1,186,856	1,091,962
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,404,056</b>	<b>\$ 3,714,367</b>	<b>\$ 3,620,741</b>	<b>\$ 3,700,240</b>

# General Fund

## NON-DEPARTMENTAL: April Nixon, Chief Financial Officer

### Department Narrative

Within the Finance Department, the Non-Departmental division includes budgeted appropriations for expenditures that are not aligned with any specific department. The major expenditure items included in Non-Departmental are retiree health care, General Fund terminal pay and related benefits, utility costs for certain City buildings, support for the City's Minority Chamber and Life Shelter, armored security services, election costs, unemployment payments, and City memberships in regional, state, and national organizations. Non-Departmental also includes budgets for infrastructure maintenance (which may be approved if revenues in the General Fund are sufficient), and salary and benefit budgets to support expenditures associated with major events.

### Budget Highlights

- Department Budget Reductions (\$653,983)
- One-time Funding for ERP System Implementation \$40,000
- One-time Funding for City Hall Security Upgrades (Phase 2) \$550,000
- One-time Funding for Temporary Lease at Chase Bank Tower & UTA \$1,561,227
- Increased Recurring Funding for DBID Assessments \$65,000

### Non-Departmental Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Non-Departmental	\$ 8,132,680	\$ 8,214,839	\$ 9,694,677	\$ 6,795,578
Non-Departmental Projects	850,208	4,079,203	4,071,453	1,834,752
Small Business Capacity Building Initiat	-	550,000	550,000	-
Non-Departmental MET F	-	300,000	-	300,000
ERP Systems	1,837,178	2,398,266	1,573,279	1,082,390
<b>TOTAL</b>	<b>\$ 10,820,066</b>	<b>\$ 15,542,308</b>	<b>\$ 15,889,409</b>	<b>\$ 10,012,720</b>

### Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	-	-	-	-
Personnel Services	\$ 4,379,831	\$ 6,291,338	\$ 6,853,500	\$ 3,317,323
Operating Expenses	6,440,234	9,250,970	9,035,909	6,695,397
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,820,066</b>	<b>\$ 15,542,308</b>	<b>\$ 15,889,409</b>	<b>\$ 10,012,720</b>

# General Fund

## PARKS AND RECREATION: James Orloski, Director

### Department Narrative

The Parks and Recreation Department is responsible for most of the City’s recreation programs and resources. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. A Gold Medal winning, and nationally accredited parks and recreation system improves the quality of life for Arlington citizens.

### At A Glance

- 127 Authorized Positions
- Budget Break Down
 

Personnel Services	\$10,020,194
Operating Expenses	14,295,399
Capital Outlay	643,900
<b>Total</b>	<b>\$24,959,493</b>

### Revenue Highlights

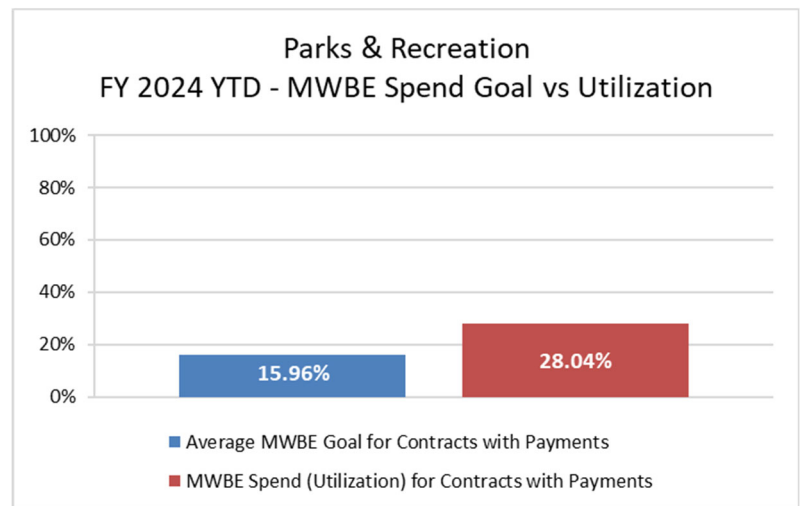
- Park Bond Fund Reimbursements \$70,000

### Business Plan Goals and Objectives

- **Goal:** Expand and Enhance the City’s Image
  - **Objective:** Develop a Sense of Place
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective:** Develop and Implement Programming Based on the Needs of the Community

### Budget Highlights

- Department Budget Reductions (\$213,048)
  - Cut 3 Vacant Irrigation Techs – FTEs Only
  - Cut Vacant Accounting Aide
  - Cut Vacant Customer Service Rep
- Clean Team \$498,265
  - 4 New Positions
- Irrigation Team Streamlining (cost neutral)
- One-time Funding for Green Screen Projects \$350,000
- One-time Funding for I-30/SH-360 Landscaping \$550,000
- Increased Recurring Funding for ACTIV Base Budget Adjustment \$437,541
- Increased Recurring Funding for Forestry Budget Increase \$191,600
- Increased Recurring Funding for Mowing Contracts CPI Increase \$70,097
- Increased Recurring Funding for Software License Increases \$24,137
- Increased Recurring Funding for Janitorial Contract Increase \$98,187
- Increased Recurring Funding for Aquatics Operation & Maintenance \$80,000
- Increased Recurring Funding for Park Development O&M \$123,950





# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Parks and Recreation	54.7%	18.5%	19.3%	3.9%	0.4%	0.2%	3.0%	45.4%	54.6%

\* Includes General Fund and Park Performance Fund Employees

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Parks and Recreation Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	86%	81%	80%	90%
Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	54%	53%	70%
Camp Participation	5,271	6,717	6,500	6,500
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	14,960	13,063	13,500	15,500
Recreation Memberships Sold – Gold Package	14,258	16,649	16,000	17,500
Recreation Memberships Sold – Green Package	25,160	27,928	28,000	30,000
Recreation Memberships Sold – Blue Package	8,371	9,698	10,000	12,000
Swim Lesson Participation	1,784	3,451	3,500	3,500
Outdoor Pool Admissions	66,565	79,094	80,000	100,000
Volunteer Hours	30,074	32,002	35,000	40,000
Total website sessions (naturallyfun.org)	632,300	544,215	550,000	550,000
Total impressions (APRD main Twitter/FB profiles) in millions	5.1	7.65	8	8
TPL ParkScore – 10 Minute Walkability	New Measure in FY 2024		90	90
Partnership Visitation and Program Attendance – Levitt Pavilion	New Measure in FY 2024		140,000	140,000
Partnership Visitation and Program Attendance – River Legacy Science Center	New Measure in FY 2024		15,000	15,000
Partnership Visitation and Program Attendance – Go Ape!	New Measure in FY 2024		8,000	12,000
TPL ParkScore – 10 Minute Walkability	New Measure in FY 2024		90	90

# General Fund

## Parks and Recreation Expenditures

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Administration	\$ 3,255,192	\$ 2,968,031	\$ 2,999,980	\$ 3,391,487
Marketing	433,545	441,571	448,804	449,737
Planning	2,118,390	760,055	730,783	802,394
Business Services	835,216	906,321	879,370	825,659
Recreation Program Administration	184,855	189,604	182,540	192,778
The Beacon Operations	389,518	619,612	601,559	604,300
Active Adult Operations	-	461,345	182,618	1,344,623
Field Maintenance	5,792,550	6,319,300	6,112,511	7,161,364
Asset Management	3,508,617	3,005,082	3,156,735	3,239,467
Forestry	1,923,814	2,248,613	2,179,208	3,153,852
North District	1,760,415	1,966,151	1,823,338	1,983,568
South District	1,482,768	1,700,579	1,752,572	1,810,264
<b>TOTAL</b>	<b>\$ 21,684,881</b>	<b>\$ 21,586,265</b>	<b>\$ 21,050,016</b>	<b>\$ 24,959,493</b>

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	116	128	128	127
Personnel Services	\$ 9,110,156	\$ 9,068,726	\$ 8,786,505	\$ 10,020,194
Operating Expenses	12,322,579	12,266,539	12,012,878	14,295,399
Capital Outlay	252,147	251,000	250,633	643,900
<b>TOTAL</b>	<b>\$ 21,684,881</b>	<b>\$ 21,586,265</b>	<b>\$ 21,050,016</b>	<b>\$ 24,959,493</b>

# General Fund

## PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

### Department Narrative

Our mission is to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. The department is centered on three key areas – Land Development, Building Inspections, and the One Start Development Center. The department also oversees long range planning studies and corridor plans. Planners and engineers in the Land Development division help realize the developer’s vision through zoning, platting, and site plan approval. Plans examiners, environmental health specialists, the streetscape inspector and building inspectors ensure the structures are constructed to current codes for the safety of its occupants. The Gas Well team is responsible for the permitting and inspections of gas well drilling and production in the City. The Health Services team also manages the mosquito mitigation program. The One Start Development Center assists homeowners, business owners, and the development community with the permitting process including business registrations and permit issuance.

### At A Glance

- 74 Authorized Positions
- Budget Break Down
 

Personnel Services	\$7,574,943
Operating Expenses	1,649,796
<b>Total</b>	<b>\$9,224,739</b>

### Business Plan Goals and Objectives

- **Goal:** Foster Healthy and Attractive Neighborhoods
  - **Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective:** Foster Development and Redevelopment in Targeted Areas

### Revenue Highlights

• Permits	\$5,146,435
• Plan Review Fees	1,996,742
• Gas Well Inspections	959,400
• Food Establishment Permits	906,000
• Public Improvement Fees	400,000
• Business Registration	205,000
• Rezoning Fees	150,000
• Short Term Rental Revenue	115,000
• Certificates of Occupancy	115,000
• Plat Reviews & Inspections	100,000
• Food Establishment Application Fees	70,000
• Irrigation Permits	61,000
• Child Care Licenses & Permits	59,575
• Building Inspection Fees	54,000
<b>Total</b>	<b>\$10,338,152</b>

### Budget Highlights

- Department Budget Reductions (\$124,785)
- One-time Funding for Professional Services for Comprehensive Plan Update \$345,350

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Planning & Development Services	61.6%	16.4%	9.6%	6.8%	0.0%	0.0%	5.5%	59.7%	40.3%

# General Fund

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Planning & Development Services Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Turnaround time to 1 <sup>st</sup> comments for commercial construction plans within 12 business days	98%	98%	95%	95%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Percent of monthly routine food establishment inspections completed on time	70%	86%	93%	90%
Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience	New Measure in FY 2023	83%	94%	80%

## Planning and Development Services Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 1,380,068	\$ 1,384,817	\$ 1,397,216	\$ 1,466,037
Development Services	4,268,627	2,976,614	2,922,284	3,238,349
Building Inspections	-	1,916,743	1,917,462	2,016,900
Environmental Health	861,980	1,242,282	1,203,991	1,309,852
Business Services	968,062	1,047,828	1,025,373	1,093,225
Mosquito Borne Virus Mitigation	126,771	100,000	122,637	100,376
<b>TOTAL</b>	<b>\$ 7,605,508</b>	<b>\$ 8,668,284</b>	<b>\$ 8,588,963</b>	<b>\$ 9,224,739</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	68	72	74	74
Personnel Services	\$ 6,266,058	\$ 7,141,663	\$ 7,062,838	\$ 7,574,943
Operating Expenses	1,230,652	1,402,621	1,377,657	1,649,796
Capital Outlay	108,797	124,000	148,468	-
<b>TOTAL</b>	<b>\$ 7,605,508</b>	<b>\$ 8,668,284</b>	<b>\$ 8,588,963</b>	<b>\$ 9,224,739</b>

# General Fund

## POLICE DEPARTMENT: Alexander Jones, Police Chief

### Department Narrative

The Arlington Police Department is a full-service law enforcement agency tasked with providing public safety and protecting property through enforcing state and local criminal laws. The department is comprised of sworn uniformed officers, detectives and supervisors who are supported by professional staff team members. The Chief of Police is directly accountable to the City Manager and directs the operations and administration of the agency. The department is responsible for preservation of the public peace, protection of the rights of all persons and property, prevention and detection of crime, arrest of offenders, enforcement of state laws and local ordinances, building relationships with community members, proactive patrols to deter criminal activity, and traffic enforcement and education to reduce injury and fatal crashes. This is accomplished through a geographic policing philosophy where officers and supervisors are assigned defined boundaries throughout the city to build positive relationships and improve quality of life for residents and businesses.

### At A Glance

- 925 Authorized Positions
  - 712 Sworn Positions
  - 213 Civilian Positions
- Budget Break Down
 

Personnel Services	\$117,014,236
Operating Expenses	20,435,469
Capital Outlay	1,169,058
<b>Total</b>	<b>\$138,618,763</b>

### Business Plan Goals and Objectives

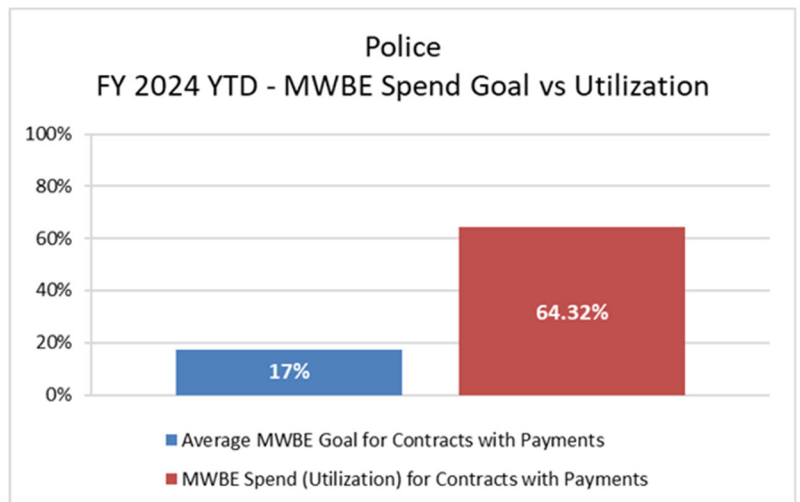
- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address Policing and Criminal Justice Disparities
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - **Objective:** Improve Quality of Life and Place

### Revenue Highlights

• AISD – SRO/HRO Program	\$3,591,194
• Burglar Alarm Permits	471,600
• Police Towing	100,740
<b>Total</b>	<b>\$4,163,534</b>

### Budget Highlights

- Department Budget Reductions (\$535,667)
  - Cut Vacant Crime and Intelligence Analyst Position
- FY 2025 ARPA Absorption \$888,539
  - 11 FTEs
- Additional Lieutenant (Position Trade) \$56,444 (revenue offset)
- Increased Recurring Funding for Multiple Contract Price Increases \$521,575
- Increased Recurring Funding for Alliance for Grenadier Munitions & Equipment \$12,686
- Increased Recurring Funding for ORR Required E-Filing Fees \$3,900
- Increased Recurring Funding for Enhanced Patrol Response \$1,323,901



# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Police Department	54.1%	18.7%	19.7%	3.7%	1.2%	0.1%	2.5%	32.0%	68.0%

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Police Department Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Citizen satisfaction with police services [annual survey]	79%	68%	75%	75%
Injury Crashes	2,713	2,810	2,530	< 3,084
DWI Crashes	567	527	502	< 450
Fatality Crashes	37	35	46	< 24
CVE Inspections	2,440	2,182	956	> 2,000
Overall Crime	27,599	25,552	24,376	< 31,260
<b>Workload Measures</b>				
Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	13.13	12.35	11.91	13.14
Committed Time to all calls (minutes)	80.7	81.02	79.05	< 84.5
Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	8.05	7.9	8.2	8.1
COMCONS (Community Contact Calls for Service)	3,642	2,140	24,376	5,000
<b>Community Engagement</b>				
APD Volunteer Hours	18,686	19,244	19,137	9,600
Domestic Violence Victims Served	6,688	5,761	6,274	5,400
Human Trafficking Victims Served	10	39	20	10
Police Explorer Members	21	17	14	12
New Police Athletic League (PAL) Participants	114	178	120	120
Hometown Recruiting Students Enrolled in AISD	14	8	8	15
Hometown Recruiting Students Enrolled in UTA	9	9	9	6
Hometown Recruiting Students Enrolled in TCC	19	9	9	11
Outreach Hours Dedicated to Domestic Violence	3,640	3,059	3,500	> 3600
Community Watch Sector Meetings	12	15	6	12
Citizen Graduations for Community Based Policing Outreach Programs	62	39	60	60
Citizen on Patrol/COP Mobile Hours	1,299	1,188	1,948	600

# General Fund

## Police Expenditures

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Administration	\$ 10,135,949	\$ 10,135,886	\$ 10,087,664	\$ 10,792,370
Jail	5,331,219	5,098,289	5,837,425	5,103,357
Quartermaster & Fleet	1,521,588	1,346,751	1,492,204	1,286,109
Patrol	52,340,799	59,372,261	56,647,127	60,782,652
Traffic	6,635,274	6,928,040	6,888,083	7,337,100
SWAT	3,051,915	2,885,950	2,879,021	3,065,948
Event Management	1,036,278	1,116,364	1,088,624	995,934
Community Action Team	2,510,072	2,943,652	2,990,033	2,989,644
Criminal Investigations	4,205,587	4,670,766	5,124,042	5,550,022
Special Investigations	5,930,066	6,341,635	6,363,435	6,669,577
Covert Investigations	3,205,933	3,479,190	3,377,061	3,694,055
Administrative Support	1,235,399	1,463,770	1,413,736	1,507,711
Records Services	1,744,810	2,053,242	1,966,820	1,964,201
Technology	3,214,089	3,684,998	3,637,527	3,681,126
Fiscal Services	2,113,046	2,331,593	2,306,966	2,205,901
Behavioral Health & Victim Advocacy	2,543,050	2,737,024	2,965,033	3,358,795
Community Outreach	4,316,799	5,294,493	5,314,410	5,852,656
Training	3,990,554	4,173,905	5,399,181	5,549,646
Technical Services	5,779,739	5,881,280	6,159,976	6,231,959
<b>TOTAL</b>	<b>\$ 120,842,165</b>	<b>\$ 131,939,087</b>	<b>\$ 131,938,368</b>	<b>\$ 138,618,763</b>

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	910	915	915	925
Personnel Services	\$ 101,985,982	\$ 111,351,342	\$ 111,357,550	\$ 117,014,236
Operating Expenses	18,856,184	20,587,745	20,550,225	20,435,469
Capital Outlay	-	-	30,593	1,169,058
<b>TOTAL</b>	<b>\$ 120,842,165</b>	<b>\$ 131,939,087</b>	<b>\$ 131,938,368</b>	<b>\$ 138,618,763</b>

# General Fund

## PUBLIC WORKS: Keith Brooks, P.E., Director

### Department Narrative

The Department of Public Works is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and stormwater collection system. To effectively accomplish this work, the department is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Floodplain Management, Information Services, Operations Support, Stormwater Management, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. In support of the City's mission, Public Works has adopted a mission to provide and maintain public infrastructure and assets, improve mobility, and promote a sustainable environment to enhance the quality of life for Arlington's residents and visitors. The budget for the Department includes funds from the Street Maintenance Fund, Stormwater Utility Fund, General Fund, and General Obligation Street (Capital) Bond Funds.

### At A Glance

- 53 Authorized Positions
- Budget Break Down
 

Personnel Services	\$6,359,968
Operating Expenses	2,478,910
<b>Total</b>	<b>\$8,838,878</b>

### Business Plan Goals and Objectives

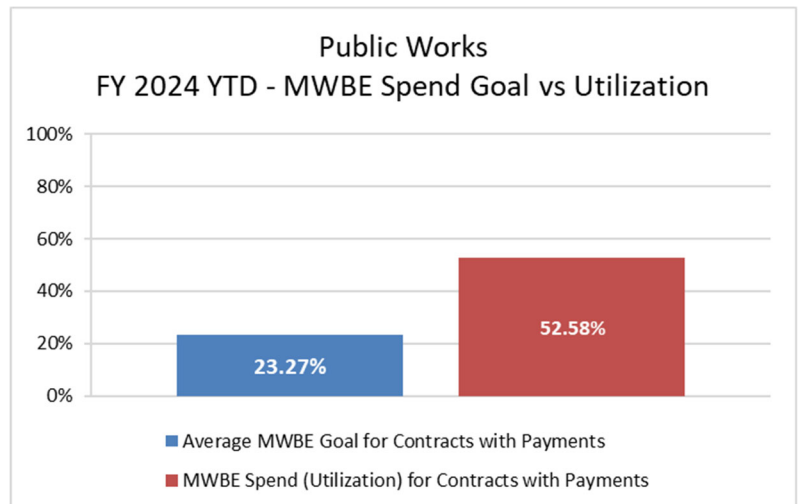
- **Goal:** Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective:** Optimize Effectiveness and Efficiency of Existing Transportation System
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Implement New Technology
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safer Environment
  - **Objective:** Protect Public Well-Being

### Revenue Highlights

• Inspection Transfer	\$1,132,300
• Public Works Reimbursements	702,000
• Street Cuts	145,000
• Survey Transfer	138,000
• Transportation Bond Fund Reimbursement	116,000
• State Reimbursement - Transportation	62,130
<b>Total</b>	<b>\$2,295,430</b>

### Budget Highlights

- Department Budget Reductions (\$118,656)
  - Cut Vacant City Surveyor Position
- Carry-forward Funding for ADA Transition Plan Update and Sidewalk Assessment \$450,000
- One-time Funding for Vehicle for Traffic Management Center \$45,000 (funded in Fleet)
- Increased Recurring Funding for School Crossing Guard Salary Increase \$58,000





# General Fund

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Public Works	37.7%	37.7%	19.7%	2.7%	0.0%	0.0%	2.2%	25.7%	74.3%

\* Includes General Fund, Storm Water Utility Fund, and Street Maintenance Fund Employees

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Department of Public Works Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
<b>General Fund</b>				
Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	45%	40%	39%	Maintain or Increase
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	48%	39%	39%	Maintain or Increase
Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	48%	41%	35%	Maintain or Increase
Travel time on northbound Cooper from Turner-Warnell to I-30	22:15	21:58	22:44	23:21 (+/- 2 min 20 sec)
Travel time on southbound Cooper from I-30 to Turner-Warnell	22:22	22:32	23:08	22:07 (+/- 2 min 20 sec)
Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	26:27	26:11	26:34	28:31 (+/- 2 min 51 sec)
Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	26:17	26:41	27:25	26:16 (+/- 2 min 38 sec)
Travel time on eastbound Division from west city limit to east city limit	15:29	15:31	16:44	15:57 (+/- 1 min 36 sec)
Travel time on westbound Division from east city limit to west city limit	15:34	15:49	16:11	15:46 (+/- 1 min 35 sec)
Travel time on eastbound Pioneer Parkway from west city limit to east city limit	17:45	17:59	18:40	17:12 (+/- 1 min 43 sec)
Travel time on westbound Pioneer Parkway from east city limit to west city limit	17:31	17:30	17:46	16:16 (+/- 1 min 38 sec)
Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	97%	97%	46%	100%

# General Fund

## Public Works Expenditures

	FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 2,229,538	\$ 2,919,387	\$ 2,506,458	\$ 2,475,477
Traffic Engineering	1,100,451	1,212,735	1,167,041	1,321,373
School Safety	529,514	568,159	517,257	607,725
Engineering CIP	918,338	967,911	940,706	987,375
Inspections	1,797,245	1,827,305	1,799,562	1,879,545
Survey	189,015	213,873	189,683	181,183
Business Services	701,585	791,551	752,469	757,746
Information Services	361,506	359,267	321,861	374,764
Operations Support	231,775	360,318	363,508	253,690
<b>TOTAL</b>	<b>\$ 8,058,968</b>	<b>\$ 9,220,506</b>	<b>\$ 8,558,545</b>	<b>\$ 8,838,878</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	54	54	54	53
Personnel Services	\$ 5,274,983	\$ 6,035,266	\$ 5,858,000	\$ 6,359,968
Operating Expenses	2,783,985	3,185,240	2,700,545	2,478,910
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 8,058,968</b>	<b>\$ 9,220,506</b>	<b>\$ 8,558,545</b>	<b>\$ 8,838,878</b>

# General Fund

## OFFICE OF STRATEGIC INITIATIVES: Lyndsay Mitchell, Director

### Department Narrative

The Office of Strategic Initiatives manages special projects for the City Manager’s Office and houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center. Special project management involves coordinating components of larger, complex initiatives that involve multiple departments. The Neighborhood Engagement Program engages residents to build social capital, leadership, and pride at the neighborhood level. The Landmark Preservation Commission identifies and protects Arlington’s historic assets and educates citizens on the city’s past. Research and Analytics works towards transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. Real Estate Services is responsible for all real estate transactions for the City including acquisition of property for capital projects, managing leases, and managing oil and gas pipeline agreements. The Arlington Urban Design Center is a partnership with the University of Texas at Arlington. Graduate students from the College of Architecture, Planning, and Public Affairs work with staff to provide conceptual renderings at no cost to businesses and neighborhoods in Arlington.

### At A Glance

- 14 Authorized Positions
- Budget Break Down
 

Personnel Services	\$1,606,697
Operating Expenses	222,718
<b>Total</b>	<b>\$1,829,415</b>

### Business Plan Goals and Objectives

- **Goal:** Expand and Enhance the City’s Image
  - **Objective:** Promote Community Engagement
- **Goal:** Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective:** Foster Development and Redevelopment in Targeted Areas
  - **Objective:** Build a Strong and Diverse Business Community
- **Goal:** Plan, Manage, and Maintain Public Assets
  - **Objective:** Maintain City Standards for all Municipal Buildings
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective:** Seek New or Alternative Funding Sources

### Revenue Highlights

• Cell Tower Leases	\$187,239
• Real Estate Transfer	160,000
• Small Cell Fees	151,500
• Pipeline License Agreements	70,100
<b>Total</b>	<b>\$568,839</b>

### Budget Highlights

- Real Estate Services (7 FTEs) moved from Economic Development
- New Business Intelligence and Marketing Analyst \$90,908 (offset)

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Strategic Initiatives	60.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	80.0%	20.0%

# General Fund

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Office of Strategic Initiatives Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Number of neighborhood grants awarded	6	8	4	7
Amount of neighborhood grants awarded	\$90,950	\$144,620	\$77,660	\$100,000
Number of Arlington Urban Design Center Projects Completed	20	12	12	12
Royalties from real estate holdings	\$9,247,276	\$7,989,033	\$2,665,000	\$2,215,000
Datasets or Interactive Web Maps Published	4	11	20	20
Open Data Portal Users	17,199	35,411	15,000	15,000
ROW Permits Issued	870	909	1,000	1,000
ROW Permit Damage Investigations	137	93	100	100
ROW Complaints Investigated/Resolved	320	276	250	250
Recovery of Damage Claims	\$182,734	\$441,619	\$30,000	\$30,000

## Office of Strategic Initiatives Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Strategic Initiatives	\$ 599,407	\$ 771,931	\$ 771,899	\$ 996,142
Real Estate Services	-	-	-	833,273
<b>TOTAL</b>	<b>\$ 599,407</b>	<b>\$ 771,931</b>	<b>\$ 771,899</b>	<b>\$ 1,829,415</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	6	6	6	14
Personnel Services	\$ 524,528	\$ 675,501	\$ 674,602	\$ 1,606,697
Operating Expenses	74,878	96,430	97,297	222,718
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 599,407</b>	<b>\$ 771,931</b>	<b>\$ 771,899</b>	<b>\$ 1,829,415</b>

# General Fund

## TRANSPORTATION DEPARTMENT: Alicia Winkelblech, Director

### Department Narrative

The Transportation Department aims to support the City Council priorities by using technology and innovation to provide safe, equitable and comprehensive transportation solutions. The department is responsible for programming, managing, and operating the City's two public transportation services; Arlington On-Demand Rideshare and the Handitran paratransit service. The Department also manages the Arlington Municipal Airport to provide corporate, cargo, and recreational pilots a convenient, full-service destination. Additionally, the Department is responsible for long-range transportation planning efforts including Connect Arlington, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Planning, programming and operations for autonomous vehicle services, urban air mobility and other innovative transportation programs also come from this department.

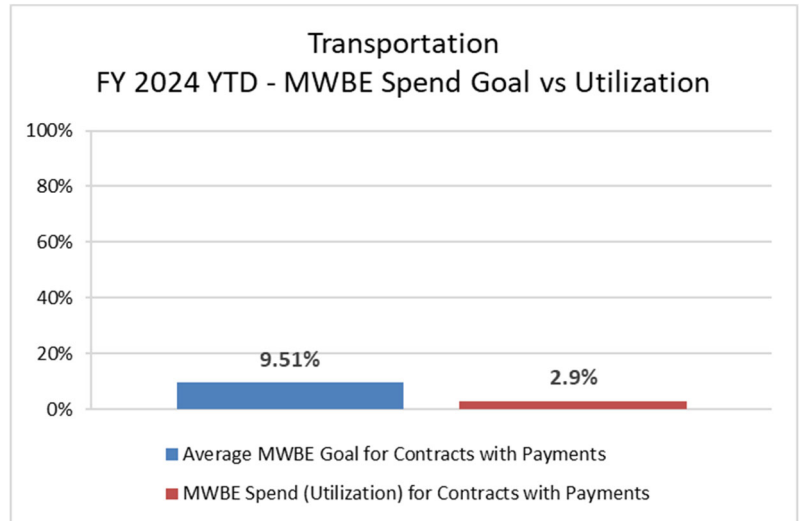
### At A Glance

- 5 Authorized Positions
- Budget Break Down
 

Personnel Services	\$711,865
Operating Expenses	5,432,882
<b>Total</b>	<b>\$6,144,747</b>

### Business Plan Goals and Objectives

- **Goal:** Explore Creative, Alternative Transportation Opportunities
  - **Objective:** Promote Regional Connectivity
- **Goal:** Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective:** Optimize Effectiveness and Efficiency of Existing Transportation System



### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Transportation	42.5%	17.5%	30.0%	5.0%	0.0%	0.0%	5.0%	41.8%	58.2%

\* Includes General Fund and Aviation Fund Employees

# General Fund

## Scorecard

Transportation Department Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Arlington On-Demand Rideshare Ridership	656,270	772,967	745,000	575,000
Handitran Ridership	New Measure in FY 2023	131,425	122,000	125,000
Handitran On-time Performance	New Measure in FY 2023	95%	95%	90%

## Transportation Expenditures

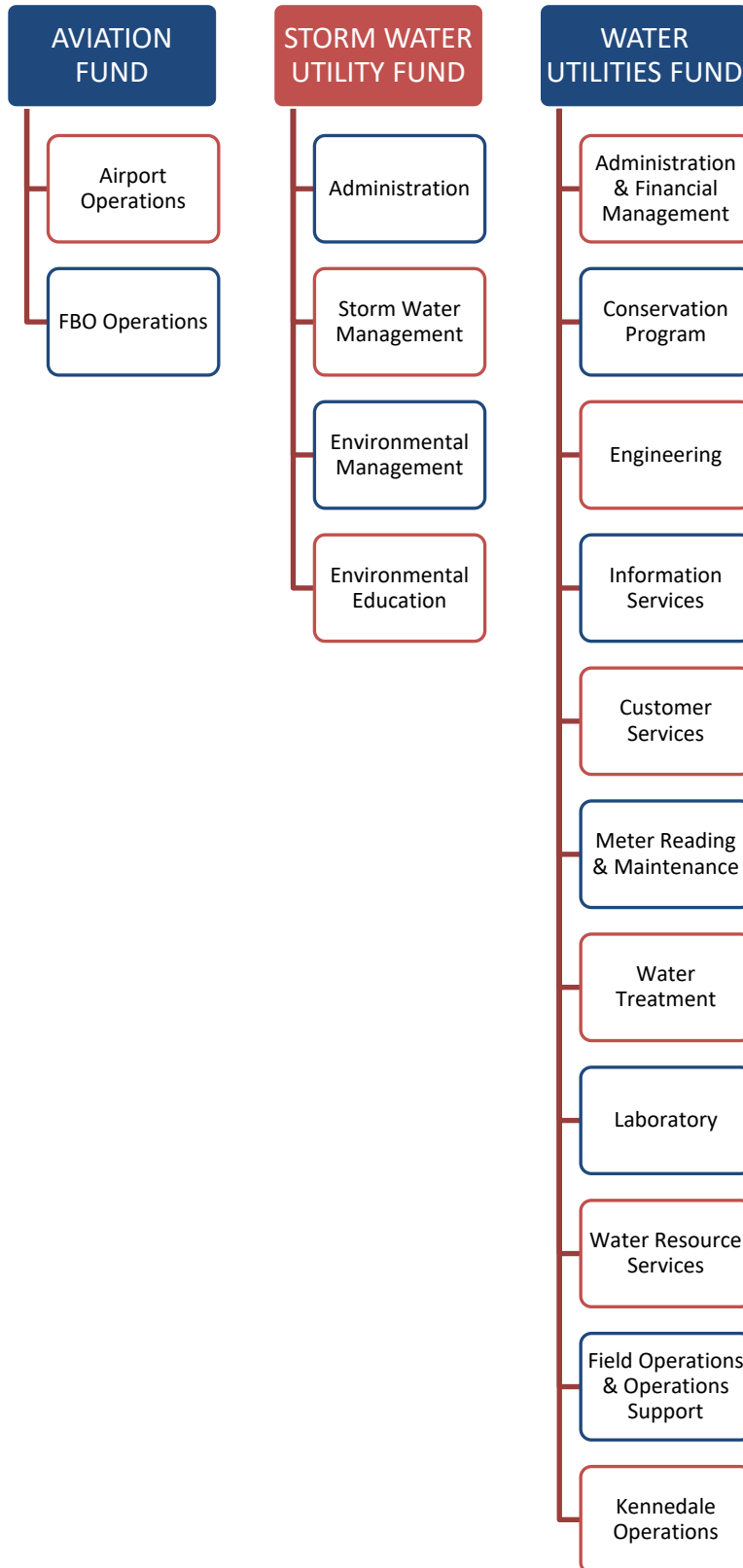
	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 583,397	\$ 802,796	\$ 785,502	\$ 774,257
Contracted Transportation Services	4,611,001	5,360,490	5,377,784	5,370,490
Aviation	1,173,846	-	-	-
<b>TOTAL</b>	<b>\$ 6,368,244</b>	<b>\$ 6,163,286</b>	<b>\$ 6,163,286</b>	<b>\$ 6,144,747</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	13	5	5	5
Personnel Services	\$ 692,283	\$ 670,002	\$ 699,986	\$ 711,865
Operating Expenses	5,675,961	5,493,284	5,463,300	5,432,882
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,368,244</b>	<b>\$ 6,163,286</b>	<b>\$ 6,163,286</b>	<b>\$ 6,144,747</b>

# Enterprise Funds

The City of Arlington's enterprise funds include the Aviation Fund, Storm Water Utility Fund, and Water Utilities Fund. Each fund supports the City's vision of excellence by providing superior water and wastewater services, managing storm water to protect public health, safety, property, and the environment, and leveraging the City's strategic airport location for general aviation and special events. All enterprise funds are self-supporting through services fees and charges.



# Enterprise Funds

## AIPORT: Alicia Winkelblech, Director

### Department Narrative

The Aviation Department operates Arlington Municipal Airport, a full-service general aviation airport that is owned by the City of Arlington. Designated as a National Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 230 based aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., and Airline Transport Professionals (ATP). In April of 2024, the Airport began operating the Fixed Base Operation providing fuel, based and transient aircraft hangar storage, and concierge services for visiting aircraft. The Airport also provides fifty-six T-hangars, two commercial hangars, and fifty-two tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

### At A Glance

- 26 Authorized Positions
- Budget Break Down
 

Operating Expenses	\$6,448,103
Capital Outlay	307,000
<b>Total</b>	<b>\$8,902,973</b>

### Business Plan Goals and Objectives

- **Goal:** Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective:** Optimize Effectiveness and Efficiency of Existing Transportation System
- **Goal:** Mitigate Flood Risks and Protect Stormwater Infrastructure
  - **Objective:** Plan and Implement Stormwater Projects

### Budget Highlights

- One-time Funding for FBO Remodel \$307,000
- Increased Recurring Funding for Full-year FBO Operations \$2,572,038
- Increased Recurring Funding for Additional Fuel Budget \$1,000,000
- Increased Recurring Funding for Airspace Link Contract \$18,500

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Transportation	42.5%	17.5%	30.0%	5.0%	0.0%	0.0%	5.0%	41.8%	58.2%

\* Includes General Fund and Aviation Fund Employees



# Enterprise Funds

## Scorecard

Aviation Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Aviation Operating Cost Recovery	126.15%	112%	110%	110%
Total Aircraft Operations	130,242	127,840	120,000	110,000
Hangar Occupancy Rate	100%	100%	100%	100%
Total Fuel Volume Sold (Gallons)	New Measure in FY 2025			1,000,000

## Aviation Fund

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Operations	\$ -	\$ 2,032,333	\$ 1,904,080	\$ 3,213,973
Expenditures for Fuel	-	2,344,500	2,210,072	5,689,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,376,833</b>	<b>\$ 4,114,152</b>	<b>\$ 8,902,973</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	-	26	26	26
Personnel Services	\$ -	\$ 1,520,693	\$ 1,456,810	\$ 2,147,870
Operating Expenses	-	2,856,140	2,657,342	6,448,103
Capital Outlay	-	-	-	307,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,376,833</b>	<b>\$ 4,114,152</b>	<b>\$ 8,902,973</b>

# Enterprise Funds

## AVIATION FUND FY 2025 BAR Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ -	\$ -	\$ -	\$ 386,999
<b>REVENUES:</b>				
Fuel Sales	\$ -	\$ 3,106,350	\$ 2,855,817	\$ 7,612,700
Rental Revenue	-	70,000	230,965	400,000
Miscellaneous Revenue	-	25,500	7,774	14,000
Office/Suite Lease	-	236,871	199,892	228,577
Hangar Rental	-	486,844	396,056	838,980
Tie Down Charges	-	27,720	21,780	13,860
Land and Ramp Lease	-	978,357	1,304,571	939,873
<b>TOTAL REVENUES</b>	\$ -	\$ 4,931,642	\$ 5,016,855	\$ 10,047,990
<b>INTERFUND TRANSFERS:</b>				
To General Fund - Indirect Costs	\$ -	\$ (515,704)	\$ (515,704)	\$ (632,923)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ -	\$ (515,704)	\$ (515,704)	\$ (632,923)
<b>TOTAL AVAILABLE FUNDS</b>	\$ -	\$ 4,415,938	\$ 4,501,151	\$ 9,802,066
<b>EXPENDITURES:</b>				
Operations	\$ -	\$ 2,032,333	\$ 1,904,080	\$ 3,213,973
Expenditures for Fuel	-	2,344,500	2,210,072	5,689,000
<b>TOTAL EXPENDITURES</b>	\$ -	\$ 4,376,833	\$ 4,114,152	\$ 8,902,973
<b>ENDING BALANCE</b>	\$ -	\$ 39,105	\$ 386,999	\$ 899,093

# Enterprise Funds

## STORM WATER UTILITY: Keith Brooks, P.E., Director

### Department Narrative

The Stormwater Division is responsible for the City’s stormwater conveyance systems and protection of the surface water quality in the City of Arlington. The mission of the division is reducing the potential for stormwater damage to public health, safety, life, property, and the environment. Programs associated with achieving this mission include:

- Floodplain management and watershed planning to identify flood risks and preserve and enhance aquatic and riparian environments;
- Planning and implementation of flood mitigation projects;
- Inspection and maintenance of the stormwater conveyance system;
- Protection of water quality from sediment and pollutants; and
- Outreach to the public related to flooding and water quality.

Revenue for this fund is generated through the Stormwater Utility Fee which is paid by owners of commercial and residential property through the City’s water utility billing. Grants and revenue bonds may also be used to fund the Stormwater Capital Program.

### At A Glance

- 40 Authorized Positions
- Budget Break Down
 

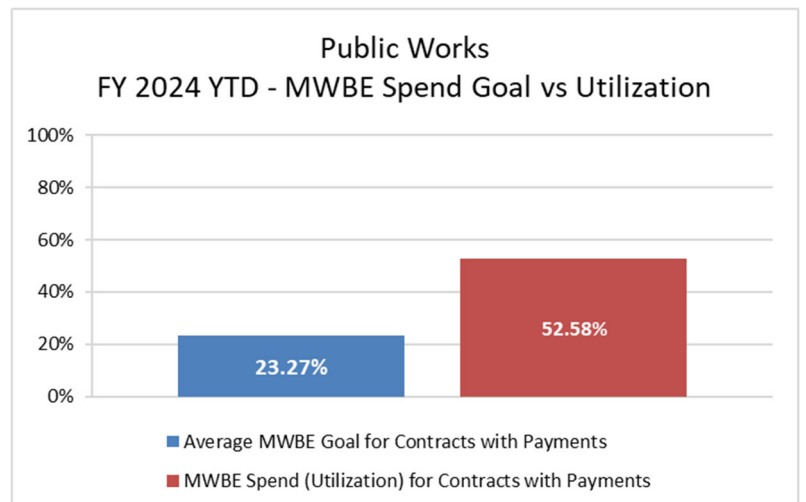
Personnel Services	\$3,834,878
Operating Expenses	10,833,123
Capital Outlay	725,000
<b>Total</b>	<b>\$15,393,001</b>

### Business Plan Goals and Objectives

- **Goal:** Mitigate Flood Risks and Protect Stormwater Infrastructure
  - **Objective:** Plan and Implement Stormwater Projects
  - **Objective:** Enhance Awareness of Stormwater Risk

### Budget Highlights

- One-time Funding for Tandem Dump Truck Replacement \$300,000
- Increased Recurring Funding for SWUF Debt Service Costs \$628,523
- Increased Recurring Funding for SWUF PILOT \$59,554
- Increased Recurring Funding for Maintenance of Drainage Structures \$150,000
- Increased Recurring Funding for TADD and Pollinator Garden Volunteer T-shirts, Pollinator Garden Supplies \$5,000
- Increased Recurring Funding for Software Licensing and Maintenance Increases \$3,394
- Increased Recurring Funding for Cost Increases for SW Maintenance Annual Requirement Contracts \$58,350
- Increased Recurring Funding for Cost Increases for SW Environmental Management Contracts \$11,500
- Increased Recurring Funding for North Central Tx Council of Governments Participation \$8,500



# Enterprise Funds

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Public Works	37.7%	37.7%	19.7%	2.7%	0.0%	0.0%	2.2%	25.7%	74.3%

\* Includes General Fund, Storm Water Utility Fund, and Street Maintenance Fund Employees

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Storm Water Utility Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Percent of City maintained drainage inlets inspected compared to goal of 11,569	100%	100%	53%	100%
Percent of concrete channels inspected compared to goal of 338	100%	100%	61%	100%

## Storm Water Utility Fund Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 8,536,819	\$ 9,864,786	\$ 9,794,049	\$ 10,708,805
Storm Water Management	2,340,487	2,406,952	2,429,700	2,901,610
Environmental Management	1,295,625	1,674,354	1,630,596	1,627,314
Environmental Education	149,643	148,577	147,475	155,272
<b>TOTAL</b>	<b>\$ 12,322,573</b>	<b>\$ 14,094,670</b>	<b>\$ 14,001,820</b>	<b>\$ 15,393,001</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	38	40	40	40
Personnel Services	\$ 3,390,233	\$ 3,877,779	\$ 3,403,105	\$ 3,834,878
Operating Expenses	8,538,918	9,766,891	10,071,324	10,833,123
Capital Outlay	393,422	450,000	527,391	725,000
<b>TOTAL</b>	<b>\$ 12,322,573</b>	<b>\$ 14,094,670</b>	<b>\$ 14,001,820</b>	<b>\$ 15,393,001</b>

# Enterprise Funds

## STORM WATER UTILITY FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ 507,849	\$ 311,418	\$ -	\$ 59,641
<b>REVENUES:</b>				
Storm Water Fee Revenue - Commercial	\$ 11,596,000	\$ 12,197,000	\$ 12,203,407	\$ 13,054,571
Storm Water Fee Revenue - Residential	12,669,553	13,053,000	13,150,402	14,031,975
Interest and Miscellaneous Revenue	<u>1,011,629</u>	<u>1,030,552</u>	<u>1,032,304</u>	<u>1,000,000</u>
<b>TOTAL REVENUES</b>	\$ 25,277,182	\$ 26,280,552	\$ 26,386,113	\$ 28,086,546
<b>INTERFUND TRANSFERS:</b>				
To General Fund - Indirect Costs	\$ (790,950)	\$ (854,226)	\$ (854,226)	\$ (852,362)
To General Fund - Engineering Reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Debt Service Fund - TMRS Reimbursement	(140,683)	(140,683)	(140,683)	(140,683)
To Pay-Go Capital Projects	(11,700,000)	(11,100,000)	(11,000,000)	(11,000,000)
To Operating Reserve	(153,395)	(70,922)	(70,922)	(464,937)
To Water and Sewer Fund - Indirect Costs	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (13,043,849)	\$ (12,424,652)	\$ (12,324,652)	\$ (12,716,803)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 12,741,182	\$ 14,167,318	\$ 14,061,461	\$ 15,429,385
<b>EXPENDITURES:</b>				
Administration	\$ 8,536,819	\$ 9,864,786	\$ 9,794,049	\$ 10,708,805
Storm Water Management	2,340,487	2,406,952	2,429,700	2,901,610
Environmental Management	1,295,625	1,674,354	1,630,596	1,627,314
Environmental Education	<u>149,643</u>	<u>148,577</u>	<u>147,475</u>	<u>155,272</u>
<b>TOTAL EXPENDITURES</b>	\$ 12,322,573	\$ 14,094,670	\$ 14,001,820	\$ 15,393,001
<b>ENDING BALANCE</b>	\$ 418,609	\$ 72,648	\$ 59,641	\$ 36,384

The Storm Water Utilities fees are paid by owners of commercial and residential property for the maintenance of the City's storm water drainage system. The fees enable the funding of construction projects and operations and maintenance expenses throughout the City that help alleviate flooding situations and correct problems that might cause negative impacts to water quality in the streams and lakes throughout the area. The Storm Water Utility Fee is structured so that every property owner pays the same unit rate based on the amount of surface area that is resistant to infiltration by water on the property. Examples of these types of surface areas include asphalt or concrete pavement, parking lots, driveways, sidewalks and buildings.

# Enterprise Funds

## WATER UTILITIES: Alex Whiteway, Director

### Department Narrative

The Water Utilities Department is responsible for treating and delivering drinking water and collecting wastewater for Arlington residents and businesses. The Water Utilities Department administers the billing system to support these services. The mission of the department is to provide a continuous supply of high-quality drinking water and ensure safe disposal of wastewater in a responsive, cost-effective manner while improving service to citizens and planning for future needs. In addition, the Water Utilities Department coordinates water conservation programs and education, as well as provides geographic information support to other City departments. Divisions in the department include Customer Care and Business Services, Operations (Field Operations, Meter Reading, and Meter Services), Treatment (Water Treatment, Laboratory, and Water Resource Services), and Engineering and Support Services (Engineering – Operations, Engineering – Planning, Engineering – Design, Engineering – Treatment, and Operations Support Services). The divisions are supported by the Administration, Financial Services, and Communications staff.

### At A Glance

- 246 Authorized Positions
- Budget Break Down
 

Personnel Services	\$22,846,376
Operating Expenses	155,139,141
Capital Outlay	1,400,000
<b>Total</b>	<b>\$179,385,517</b>

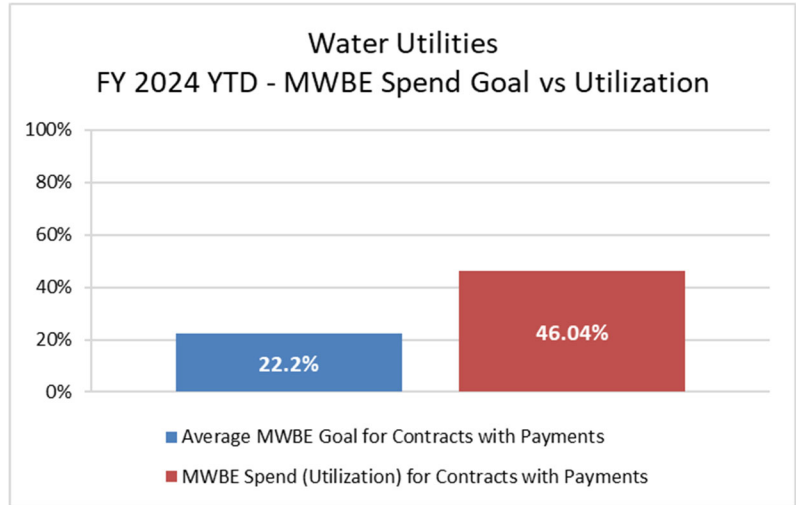
### Business Plan Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Implement New Technology
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Support and Expand Programs to Reduce Environmental Impacts
  - **Objective:** Mitigate Operating Costs and Impact on Environment

### Budget Highlights

- New Engineering Lead Utility Technician \$65,092
- 3 New Treatment Mechanical and Electrical Technicians \$181,686
- 3 New Treatment Technicians \$172,841
- New Utilities Account Analyst \$78,111
- New Purchasing Contract Compliance Coordinator \$87,528 (Finance partnership)
- New Operational Technology Security Engineer \$125,034 (IT partnership)
- One-time Funding for Rebatale Arbitrage \$1,750,000
- One-time Funding for Replacement Vehicles \$900,000 (offset)
- Increased Recurring Funding for TRA \$4,442,898
- Increased Recurring Funding for TRWD \$2,023,060
- Increased Recurring Funding for Franchise Fees \$874,797
- Increased Recurring Funding for PILOT \$291,077
- Increased Recurring Funding for Debt Services \$2,048,410
- Increased Recurring Funding for Chemicals \$1,586,484
- Increased Recurring Funding for Misc. Engineering Expenses \$302,702
- Increased Recurring Funding for Misc. Treatment Expenses \$292,648
- Increased Recurring Funding for Misc. Field Operations Expenses \$932,581
- Increased Recurring Funding for Misc. Customer Service Expenses \$89,363

# Enterprise Funds



## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Water Utilities	41.8%	30.5%	21.8%	1.4%	0.9%	0.0%	3.6%	24.8%	75.2%

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Water Utilities Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.75%	33.9%	20%	20%
Radio Transmitter installations	8,704	10,732	10,000	10,000
Linear footage of water and sewer lines designed by the City Engineering staff	32,020	30,249	30,000	30,000
High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	1	0.1	1	1
Maintain metered ratio rolling average above 88%	0.8957	0.8928	0.92	> 88%
Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	4.3	4.9	6.8	≤ 8
Interrupt time per customer (hours per customer)	2.8	1.1	< 4	< 4

# Enterprise Funds

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	218	236	236	246
Personnel Services	\$ 19,903,727	\$ 21,067,358	\$ 21,530,456	\$ 22,846,376
Operating Expenses	133,519,181	141,325,106	137,759,906	155,139,141
Capital Outlay	1,367,077	1,447,000	1,673,463	1,400,000
<b>TOTAL</b>	<b>\$ 154,789,985</b>	<b>\$ 163,839,464</b>	<b>\$ 160,963,825</b>	<b>\$ 179,385,517</b>

## Water Utilities Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 120,085,977	\$ 126,736,910	\$ 124,838,798	\$ 139,086,063
Financial Services	389,712	389,336	388,503	566,784
Conservation Program	167,912	253,022	238,448	260,470
Engineering Operations	765,108	899,325	866,056	895,404
Engineering Planning	1,439,125	1,855,716	1,827,541	2,005,644
Customer Services	1,729,508	2,395,267	1,950,092	2,479,668
Engineering Support	2,129,209	2,087,954	1,994,073	2,298,629
Meter Maintenance	1,771,847	1,792,358	2,003,297	2,114,753
Meter Reading	495,183	587,699	558,857	578,269
Water Treatment	8,539,834	6,996,965	6,963,931	8,758,885
Treatment Maintenance	2,398,481	2,899,313	2,657,382	3,575,010
Laboratory	1,170,357	1,189,953	1,193,452	1,225,972
Water Resource Services	743,009	866,511	798,416	885,674
Lake Arlington Raw Water Pump Station	55,147	91,460	61,405	105,615
Field Operations South	9,946,862	11,012,222	10,524,959	11,482,634
Operations Support Office	1,584,412	2,506,502	2,413,798	1,765,423
Kennedale Operations	1,378,304	1,278,952	1,684,815	1,300,620
<b>TOTAL</b>	<b>\$ 154,789,985</b>	<b>\$ 163,839,464</b>	<b>\$ 160,963,825</b>	<b>\$ 179,385,517</b>



# Enterprise Funds

## WATER UTILITIES FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ 276,714	\$ -	\$ -	\$ -
<b>REVENUES:</b>				
Water Sales	\$ 94,999,097	\$ 91,680,588	\$ 96,830,227	\$ 100,752,793
Sewer Charges	81,118,333	87,288,946	87,288,946	92,940,960
Plat Review & Inspection Fees	207,638	120,000	265,046	120,000
Hauler Fees	20,770	40,000	34,994	40,000
Garbage / Drainage Billing Fee	405,469	408,000	408,653	408,000
Sewer Charges - Other	353,777	425,000	464,906	425,000
Sewer Surcharges	113,247	155,000	151,883	155,000
Class Rate Sewer Surcharge	833,942	950,000	968,534	950,000
Sewer Tap Installation Fees	59,231	-	70,000	50,000
Water Sales - Other	153,749	68,000	53,173	68,000
Water Taps	476,175	390,000	427,219	390,000
Laboratory Fees	140,087	127,000	144,354	127,000
Other Revenue	192,983	300,000	423,507	300,000
Water Activation Fee	605,047	350,000	587,297	350,000
Reclaimed Water Sales	253,877	136,000	177,135	136,000
Backflow Assembly and Tester Registration	224,401	211,000	242,911	211,000
Wholesale Water Sales to DWG	258,580	77,791	116,501	162,000
Non-rate Revenue DWG	128,661	41,656	65,236	87,000
Wholesale Water Sales to Bethesda	519,853	279,000	399,361	319,000
Non-rate Revenue Bethesda	256,813	149,400	213,295	171,000
Kennedale O&M	2,311,891	1,620,000	1,445,000	1,620,000
Kennedale Customer Service	97,940	106,000	106,000	106,000
Wholesale Water Sales to Kennedale	321,333	68,163	185,459	142,000
Non-rate Revenue Kennedale	132,859	36,500	83,778	76,000
GIS Services	1,320	1,000	11,005	1,000
Special Services Charges	2,832,401	2,100,000	2,632,723	2,100,000
Impact / Sewer	506,944	315,000	388,347	315,000
Impact / Water	1,113,091	645,000	814,525	645,000
TRA Reimbursement	17,968	-	3,707	-
Cell Tower Lease	61,432	60,000	137,628	60,000
Gas Royalties - Water Utilities	51,114	10,000	16,000	10,000
Miscellaneous Revenue	1,453,904	496,015	469,291	499,997
Subrogation Receipts	480,897	-	125,000	-
Municipal Settings Designation	2,000	2,000	2,000	2,000
Interest Income	5,359,465	3,686,087	6,174,273	4,061,589
<b>TOTAL REVENUES</b>	<b>\$ 196,066,290</b>	<b>\$ 192,343,146</b>	<b>\$ 201,927,914</b>	<b>\$ 207,801,339</b>

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# Enterprise Funds

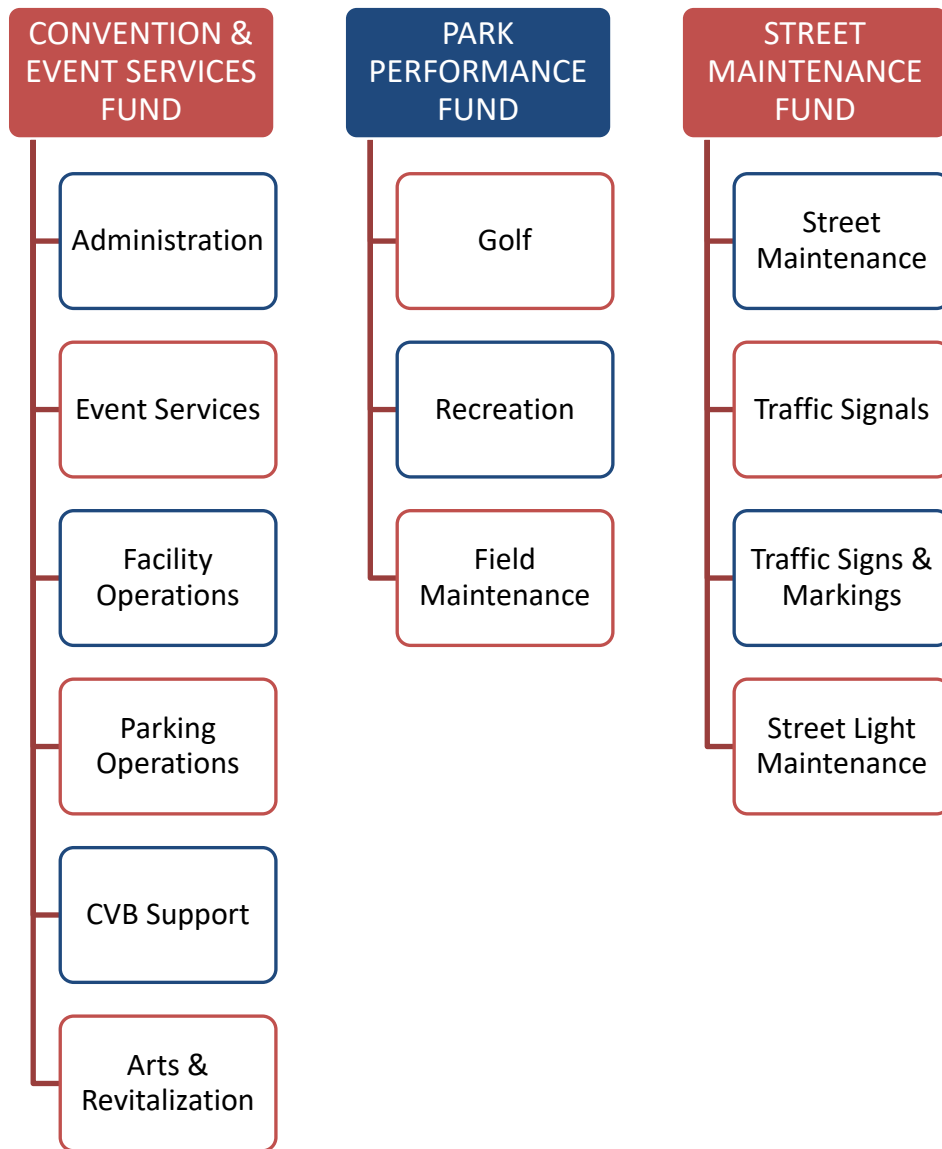
## WATER UTILITIES FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>TRANSFERS:</b>				
To General Fund - Indirect Cost	\$ (4,427,528)	\$ (4,781,730)	\$ (4,781,730)	\$ (4,467,240)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service Fund - TMRS Reimbursement	(904,051)	(904,051)	(904,051)	(904,051)
To Debt Service Reserve	-	(462,362)	(743,859)	(997,166)
To Operating Reserve	(807,881)	(1,453,020)	(1,453,020)	(1,849,108)
(To) / From Fleet Reserve	(32,607)	(250,000)	(250,000)	900,000
To Small Business Capacity Building Initiative (GF)	-	(550,000)	(550,000)	-
Reserved for Early Reimbursement of ATF Corpus	(11,868,500)	-	-	-
Reserved for Special Events Trust Fund	(1,100,000)	-	-	-
To Innovation / Venture Capital Fund	-	-	-	(3,873,875)
(To) / From Rate Stabilization Fund	(237,537)	3,408,509	-	1,750,000
To Renewal / Rehabilitation Fund	(21,299,116)	(23,400,000)	(23,400,000)	(18,300,000)
To Renewal / Rehabilitation Reimbursement	(695,261)	(227,556)	(831,600)	(833,997)
<b>TOTAL TRANSFERS</b>	<b>\$ (41,202,359)</b>	<b>\$ (28,450,088)</b>	<b>\$ (32,744,138)</b>	<b>\$ (28,405,315)</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 155,140,645</b>	<b>\$ 163,893,058</b>	<b>\$ 169,183,776</b>	<b>\$ 179,396,023</b>
<b>EXPENDITURES:</b>				
Salaries and Benefits	\$ 18,611,336	\$ 20,530,145	\$ 20,794,653	\$ 22,287,494
O&M Expenditures	21,593,929	19,432,051	18,968,844	23,518,845
Trinity River Authority	41,886,321	47,308,040	46,411,887	51,750,938
Tarrant Regional Water District	22,112,045	25,982,663	23,706,149	28,005,723
Bond Principal	24,245,000	24,380,000	24,026,667	25,295,747
Bond Interest	8,774,527	8,512,906	8,628,613	9,727,231
Bond Handling Fees / Issuance Costs	420,153	570,025	500,000	488,363
Franchise Fees	10,967,034	10,886,429	11,283,945	11,761,226
PILOT	4,801,336	4,958,253	4,958,253	5,249,330
Kennedale Operations	1,378,304	1,278,952	1,684,815	1,300,620
<b>TOTAL EXPENDITURES</b>	<b>\$ 154,789,985</b>	<b>\$ 163,839,464</b>	<b>\$ 160,963,825</b>	<b>\$ 179,385,517</b>
<b>ENDING BALANCE</b>	<b>\$ 350,660</b>	<b>\$ 53,594</b>	<b>\$ 8,219,951</b>	<b>\$ 10,506</b>

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$100,752,793 and \$92,940,960 respectively, comprising 93% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

# Special Revenue Funds

The City of Arlington's special revenue funds consists of the following funds: **Convention & Event Services Fund, Park Performance Fund, and the Street Maintenance Fund**. The special revenue funds receive at least part of their funding from direct revenues for their services or via dedicated portions of the City Sales Tax.



# Special Revenue Funds

## CONVENTION & EVENT SERVICES FUND: Keri Parker Berry, Director

### Department Narrative

The Arlington Expo Center drives economic development and enhances the quality of life in the community by providing facilities, equipment, and support services to the organizers of expositions, trade shows, consumer shows, esports events, and local events and celebrations. These activities generate economic impact to the City's hospitality, entertainment, and retail sectors. Direct revenue generated by the Center is a component of the Convention and Event Services Fund.

The staff is organized into three program areas: Business Administration, Event Coordination, and Facility Operations and Maintenance. The primary mission is to operate and maintain outstanding facilities and provide support services to the users and attendees of events in a manner that sets us apart from our competitors and enhances the City's reputation for excellence.

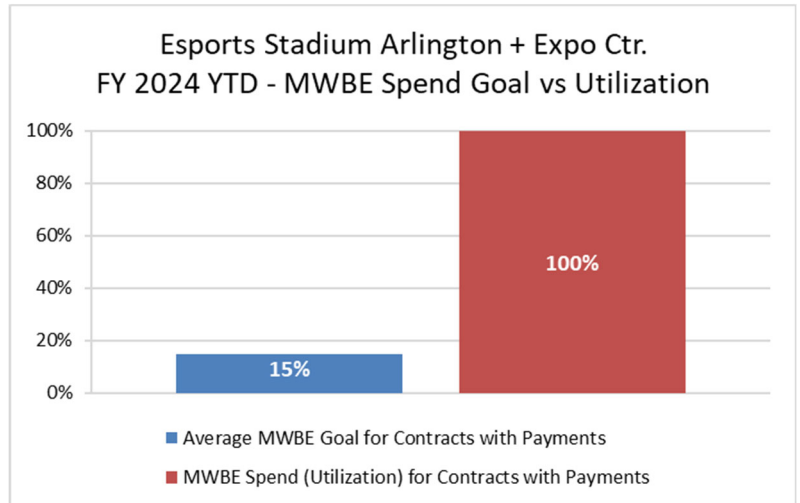
### At A Glance

- 30 Authorized Positions
- Budget Break Down
 

Personnel Services	2,346,041
Operating Expenses	14,212,435
Capital Outlay	150,000
<b>Total</b>	<b>\$16,708,476</b>

### Budget Highlights

- Carry-forward Funding for Facility Upgrades \$2,500,000
- One-time Funding for ACVB Reserves \$252,311
- One-time Funding for Automated Parking Operations System \$300,000
- One-time Funding for South Steps & Ramp Erosion Engineering \$50,000
- Increased Recurring Funding for Utilities Adjustment to Base \$75,000
- Increased Recurring Funding for Fielder Museum \$10,000
- Increased Recurring Funding for Arlington Cultural Tourism Council \$125,000
- Increased Recurring Funding for Sister Cities \$50,000
- Increased Recurring Funding for Historic Preservation Projects \$1,500,000



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	37.6%	29.9%	22.4%	6.6%	0.2%	0.3%	3.1%	51.0%	49.0%
City Organization	51.8%	22.0%	18.4%	3.5%	0.8%	0.2%	3.3%	38.0%	62.0%
Convention & Event Services	45.5%	40.9%	13.6%	0.0%	0.0%	0.0%	0.0%	36.4%	63.6%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

# Special Revenue Funds

## Scorecard

Convention Event Services Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Cost Recovery	70%	51%	55%	55%
Arlington Museum of Arts Attendance	New Measure in FY 2024		75,000	75,000
Esports Stadium Arlington Attendance	New Measure in FY 2024		100,000	100,000
Customer Experience Survey	New Measure in FY 2024		5	25
Museum Visitors Parked Vehicles	New Measure in FY 2025			4,500
Entertainment District completed work orders	New Measure in FY 2025			10
Percentage of Gross Revenue	New Measure in FY 2025			35%

## Convention and Event Services Fund Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 791,370	\$ 944,870	\$ 842,658	\$ 1,057,086
Event Services	406,943	452,267	452,267	455,942
Facility Operations	2,447,316	2,551,156	1,829,164	2,076,078
Parking Operations	60,715	91,770	91,770	391,770
Convention Center Projects	-	1,900,000	-	2,500,000
Convention & Visitors Bureau	6,550,000	7,000,000	7,000,000	7,252,311
Arlington Cultural Tourism Council	600,000	750,000	750,000	875,000
Public Events	250,000	250,000	250,000	250,000
Sister Cities	-	-	-	50,000
Art Trail	93,505	150,000	189,100	150,000
Ground Maintenance	100,289	100,289	100,289	100,289
Historic Preservation Projects	-	-	-	1,500,000
Fielder Museum	40,000	40,000	40,000	50,000
<b>TOTAL</b>	<b>\$ 11,340,138</b>	<b>\$ 14,230,352</b>	<b>\$ 11,545,248</b>	<b>\$ 16,708,476</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	30	30	30	30
Personnel Services	\$ 1,848,725	\$ 2,319,902	\$ 1,935,861	\$ 2,346,041
Operating Expenses	9,371,878	11,760,450	9,420,287	14,212,435
Capital Outlay	119,535	150,000	189,100	150,000
<b>TOTAL</b>	<b>\$ 11,340,138</b>	<b>\$ 14,230,352</b>	<b>\$ 11,545,248</b>	<b>\$ 16,708,476</b>

# Special Revenue Funds

## CONVENTION AND EVENT SERVICES FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ 3,005,828	\$ 2,739,363	\$ 2,828,217	\$ 3,888,044
<b>REVENUES:</b>				
Occupancy Tax	\$ 10,477,877	\$ 11,035,314	\$ 10,954,120	\$ 11,408,685
Cowboys Stadium Rent / Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000
OBM Lease Revenue	-	-	-	225,000
Arlington Museum of Art Lease	-	380,000	380,000	650,000
Arlington Museum of Art Event Share Received	-	90,000	17,000	30,000
<b>Esports Stadium + Expo Center Revenues:</b>				
eSports Lease	\$ 350,000	\$ 375,000	\$ 375,000	\$ 120,000
eSports Rental Share Revenue	217,312	250,000	143,014	50,000
Event Labor & Expense	4,160	5,649	1,800	1,800
Catering	160,448	15,000	155,000	125,000
Concessions - Liquor	36,883	3,750	18,500	25,000
Concessions - Food	89,656	15,000	55,000	35,000
Utility Services	139,332	10,000	35,000	20,000
Communication Services	63,590	3,500	8,000	2,000
Rental - Exhibit Hall	623,150	54,000	48,921	-
Rental - Grand Hall	140,375	89,500	485,000	348,000
Rental - Equipment	39,647	7,000	8,000	7,000
Concessionaire Reimbursement	40,321	10,000	12,000	10,000
Audio-Visual	115,651	11,250	65,000	45,000
Parking	427,679	295,000	175,000	260,000
Parking - Special Event	206,587	175,000	400,000	250,000
Security Revenue	31,881	12,000	18,000	16,000
Rental - VIP Room	2,100	1,000	400	1,000
Miscellaneous Revenue	6,773	2,250	600	2,250
<b>Total Esports Stadium + Expo Center Revenues</b>	<b>\$ 2,695,544</b>	<b>\$ 1,334,899</b>	<b>\$ 2,004,235</b>	<b>\$ 1,318,050</b>
<b>TOTAL REVENUES</b>	<b>\$ 15,673,421</b>	<b>\$ 15,340,213</b>	<b>\$ 15,855,355</b>	<b>\$ 16,131,735</b>
<b>INTERFUND TRANSFERS:</b>				
To General Fund - Indirect Costs	\$ (447,382)	\$ (483,173)	\$ (483,173)	\$ (645,068)
To Debt Service Fund - TMRS Reimbursement	(113,707)	(113,707)	(113,707)	(113,707)
From General Gas Funds - ATF Corpus	3,208,364	3,305,704	3,305,704	3,405,996
To ATF - Corpus Reimbursement	(3,208,364)	(3,305,704)	(3,305,704)	(3,405,996)
To ATF - Granting & Interest	(2,534,949)	-	-	-
To Communication Services - Radio Maintenance	-	(1,750,281)	(1,750,281)	(1,750,281)
To Capital Improvements Set-Aside Loews Arlington	(1,000,000)	(500,000)	(500,000)	(500,000)
To Innovation / Venture Capital Fund	-	-	(1,000,000)	-
Reserved for Loews Arlington Agreement	-	(1,000,000)	-	-
<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$ (4,096,038)</b>	<b>\$ (3,847,161)</b>	<b>\$ (3,250,281)</b>	<b>\$ (3,009,056)</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 14,583,211</b>	<b>\$ 14,232,415</b>	<b>\$ 15,433,292</b>	<b>\$ 17,010,723</b>

(continued on next page)

# Special Revenue Funds

## CONVENTION AND EVENT SERVICES FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
EXPENDITURES:				
Administration	\$ 791,370	\$ 944,870	\$ 842,658	\$ 1,057,086
Event Services	406,943	452,267	452,267	455,942
Facility Operations	2,447,316	2,551,156	1,829,164	2,076,078
Parking Operations	60,715	91,770	91,770	391,770
Convention Center Projects	-	1,900,000	-	2,500,000
Convention & Visitors Bureau	6,550,000	7,000,000	7,000,000	7,252,311
Arlington Cultural Tourism Council	600,000	750,000	750,000	875,000
Public Events	250,000	250,000	250,000	250,000
Sister Cities	-	-	-	50,000
Art Trail	93,505	150,000	189,100	150,000
Ground Maintenance	100,289	100,289	100,289	100,289
Historic Preservation Projects	-	-	-	1,500,000
Fielder Museum	40,000	40,000	40,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,340,138</b>	<b>\$ 14,230,352</b>	<b>\$ 11,545,248</b>	<b>\$ 16,708,476</b>
<b>ENDING BALANCE</b>	<b>\$ 3,243,073</b>	<b>\$ 2,063</b>	<b>\$ 3,888,044</b>	<b>\$ 302,247</b>

# Special Revenue Funds

## PARK PERFORMANCE FUND: James Orloski, Director

### Department Narrative

The Park Performance Fund provides for the City's recreation and rental programs. Park Performance Fund divisions include: Athletics, Aquatics, Recreation Centers, Rental and Lake Services, Golf, and Tennis. Performance Fund resources are managed and deployed in accordance with the following strategic focus areas:

- Building a Thriving Community
- Coordinate programs to support youth, seniors and families
- Facility investment and programming aimed at revenue generation, and
- Cost recovery

Each year the goal of cost recovery is more difficult to attain. Socioeconomic changes, competition in the marketplace and increasing labor rates pose the greatest challenges.

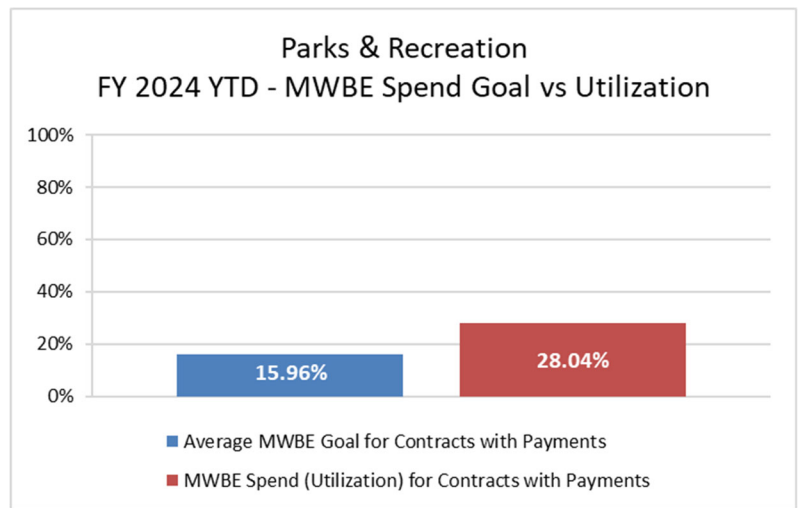
### At A Glance

- 96 Authorized Positions
- Budget Break Down
 

Personnel Services	\$12,706,960
Operating Expenses	7,072,405
Capital Outlay	1,128,065
<b>Total</b>	<b>\$20,907,430</b>

### Budget Highlights

- Cut 3 Vacant Positions at Eunice Senior Center (\$192,838)
- Increased Recurring Funding for Golf/Food & Beverage Budget Adjustment \$715,211 (partially offset)
- Increase Recurring Funding for Golf Fund \$1,000,000 (offset)
- Increased Recurring Funding for ACTIV Staffing & Budget Request \$759,966 (partially offset)
- Increased Recurring Funding to Reclass an Admin Aide \$14,100 (offset)



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Parks and Recreation	54.7%	18.5%	19.3%	3.9%	0.4%	0.2%	3.0%	45.4%	54.6%

\* Includes General Fund and Park Performance Fund Employees

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.



# Special Revenue Funds

## Scorecard

Park Performance Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Cost recovery of Parks Performance Fund	94%	85%	85%	80%
Cost recovery of Golf Performance Fund	100%	106%	110%	105%
Quality of programs and services	91%	90%	95%	90%
Quality of facilities	91%	90%	95%	90%
Participation in programs and classes	190,544	199,102	200,000	225,000
Percent of online registrations	11%	15%	15%	15%
Rounds of golf played	126,450	128,593	125,000	128,000
Number of unplayable golf days (Mon - Thurs)	33.66	31	33	33
Number of unplayable golf days (Fri - Sun/Holidays)	25.74	29	25	25
Travel time to the facility was convenient and reasonable (percent satisfaction)	New Measure in FY 2023	92%	90%	90%
Park Operations – Routine Park Inspection/Maintenance Hours	New Measure in FY 2024		45,000	35,000
Park Operations – Graffiti Removal/Vandalism Repair Hours	New Measure in FY 2024		250	250
Park Operations – Trail Maintenance Hours	New Measure in FY 2024		1,000	1,000
Park Operations – Landscape Bed Maintenance Hours	New Measure in FY 2024		18,000	18,000
Number of Trees Planted	New Measure in FY 2024		75	50
Number of Trees Given Away	New Measure in FY 2024		1,250	1,000
Events – Tierra Verde and Texas Rangers Golf Club	New Measure in FY 2024		400	400
Events – Bob Duncan Center and Kathryn Wilemon Lake House	New Measure in FY 2024		750	750
Rentals – Recreation Center	New Measure in FY 2024		5,500	5,500
Rentals – Park Pavilions	New Measure in FY 2024		1,200	1,150

## Park Performance Fund Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Golf	\$ 8,942,161	\$ 9,375,753	\$ 10,447,774	\$ 10,352,133
Recreation	7,532,652	9,338,845	7,395,826	9,985,201
Field Maintenance	522,664	569,043	570,345	570,096
<b>TOTAL</b>	<b>\$ 16,997,478</b>	<b>\$ 19,283,641</b>	<b>\$ 18,413,945</b>	<b>\$ 20,907,430</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	95	99	99	96
Personnel Services	\$ 10,923,078	\$ 12,392,234	\$ 11,020,099	\$ 12,706,960
Operating Expenses	5,869,446	6,658,887	7,182,816	7,072,405
Capital Outlay	204,954	232,520	211,030	1,128,065
<b>TOTAL</b>	<b>\$ 16,997,478</b>	<b>\$ 19,283,641</b>	<b>\$ 18,413,945</b>	<b>\$ 20,907,430</b>

# Special Revenue Funds

## PARK PERFORMANCE FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ 215,939	\$ 1,203,998	\$ 1,656,045	\$ 1,470,286
<b>REVENUES:</b>				
Golf	\$ 9,468,146	\$ 8,752,210	\$ 10,391,244	\$ 9,405,710
Recreation	5,809,316	6,322,728	5,649,708	6,248,628
Field Maintenance	<u>820,244</u>	<u>725,000</u>	<u>790,000</u>	<u>750,000</u>
<b>TOTAL REVENUES</b>	\$ 16,097,706	\$ 15,799,938	\$ 16,830,952	\$ 16,404,338
<b>INTERFUND TRANSFERS:</b>				
From Parks ATF - Social Equity Support	\$ -	\$ 700,000	\$ 700,000	\$ 700,000
From General Fund - Social Equity Support	700,000	-	-	-
From Park Fee Fund 4003	-	1,200,000	-	750,000
From Golf Surcharge Fund 4004	<u>400,000</u>	<u>647,415</u>	<u>697,233</u>	<u>1,647,415</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 1,100,000	\$ 2,547,415	\$ 1,397,233	\$ 3,097,415
<b>TOTAL AVAILABLE FUNDS</b>	\$ 17,413,645	\$ 19,551,351	\$ 19,884,230	\$ 20,972,039
<b>EXPENDITURES:</b>				
Golf	\$ 8,942,161	\$ 9,375,753	\$ 10,447,774	\$ 10,352,133
Recreation	7,532,652	9,338,845	7,395,826	9,985,201
Field Maintenance	<u>522,664</u>	<u>569,043</u>	<u>570,345</u>	<u>570,096</u>
<b>TOTAL EXPENDITURES</b>	\$ 16,997,478	\$ 19,283,641	\$ 18,413,945	\$ 20,907,430
<b>ENDING BALANCE</b>	\$ 416,167	\$ 267,710	\$ 1,470,286	\$ 64,609

# Special Revenue Funds

## STREET MAINTENANCE FUND: Keith Brooks, P.E., Director

### Department Narrative

The Field Operations Division is responsible for the maintenance of street and traffic infrastructure within the City of Arlington. The goal is to keep all assets free of hazards and operating as designed for the safety of the public. Street and Traffic Divisions are funded within the Street Maintenance Fund. The Street Maintenance quarter cent Sales Tax provides funding for all major street maintenance programs. Programs associated with Street Maintenance include:

- Street Resurfacing and preventative maintenance programs
- Concrete repair of pavement, sidewalks, curb and gutter
- Emergency Operations in response to severe weather, snow, or ice
- Multiple other activities to assist the public.

The Traffic Division is also supported with capital bond funds for construction of new signals. Maintenance programs performed by this group include the following:

- Maintenance of signals for rebuilds and new construction, controllers, wiring, loops, mast arms, and cameras.
- Streetlight maintenance to include replacing bulbs, repair wiring, and replacing poles knocked down by vehicular traffic.
- Sign maintenance program to maintain Texas Manual on Uniform Traffic Control Devices (TMUTCD) sign inventory standards and replacement of damaged poles and signs.
- Street markings maintenance program to ensure compliance with TMUTCD specifications.

### At A Glance

- 92 Authorized Positions
- Budget Break Down
 

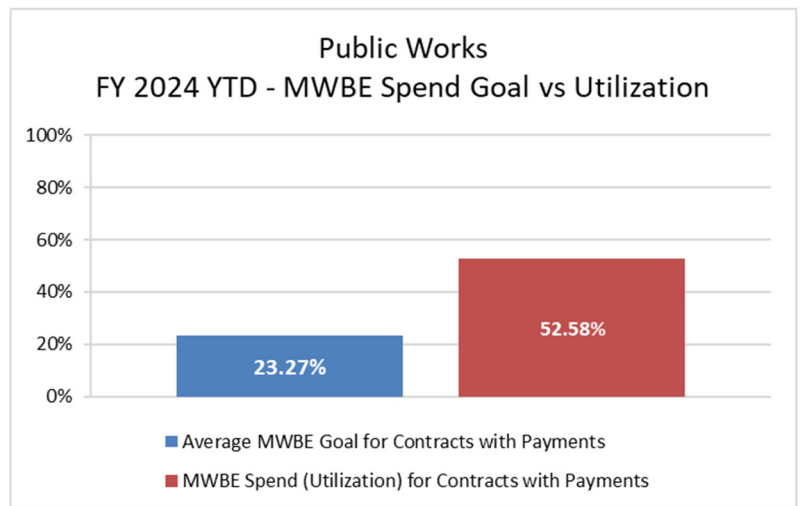
Personnel Services	\$7,185,235
Operating Expenses	29,293,645
Capital Outlay	953,400
<b>Total</b>	<b>\$37,432,280</b>

### Business Plan Goals and Objectives

- **Goal:** Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective:** Optimize Effectiveness and Efficiency of Existing Transportation System
  - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Implement New Technology

### Budget Highlights

- One-time Funding for PWK North Field Operations Facility Remodel \$30,000
- One-time Funding for Replacement of Two-way Radios \$53,000
- One-time Funding for Contracted Street Maintenance \$3,000,000 (Offset)
- Increased Recurring Funding for Contracted Street Maintenance \$3,300,000
- Increased Recurring Funding for Software Licensing and Maintenance Increases \$25,400



# Special Revenue Funds

## Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	37.6%	29.9%	22.4%	6.6%	0.2%	0.3%	3.1%	51.0%	49.0%
City Organization	51.8%	22.0%	18.4%	3.5%	0.8%	0.2%	3.3%	38.0%	62.0%
Public Works	38.5%	33.7%	22.6%	2.8%	0.4%	0.0%	2.0%	29.0%	71.0%

\* Includes General Fund, Storm Water Utility Fund, and Street Maintenance Fund Employees

## City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

## Scorecard

Street Maintenance Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	47%	40%	39%	Maintain or Increase
Lane Miles with Overall Condition Index (OCI) < 50	459	537	508	Maintain or Decrease
Percentage of residential street lane miles swept compared to annual goal of 1,642.25	77%	100%	51%	100%
Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	141%	132%	64%	100%
Percentage of pothole repairs completed within 3 business days	85%	94%	98%	90%
Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	93%	95%	94%	95%
Number of square yards of failed concrete excavated and replaced	39,236	39,178	19,611	40,000

## Street Maintenance Fund Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Sales Tax Supported Division	\$ 27,721,626	\$ 32,431,895	\$ 31,014,732	\$ 29,884,797
General Fund Supported Division	1,749,121	2,900,529	2,645,481	2,620,551
Traffic Signals - GF Supported	1,828,829	1,961,531	2,019,932	2,053,698
Traffic Signs & Markings - GF Supportec	1,029,618	969,724	1,029,003	991,159
Street Light Maintenance - GF Supporter	1,785,807	1,863,552	1,693,795	1,882,075
<b>TOTAL</b>	<b>\$ 34,115,000</b>	<b>\$ 40,127,231</b>	<b>\$ 38,402,943</b>	<b>\$ 37,432,280</b>

# Special Revenue Funds

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## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	92	92	92	92
Personnel Services	\$ 6,062,355	\$ 7,130,749	\$ 6,933,825	\$ 7,185,235
Operating Expenses	27,029,550	31,793,082	30,515,753	29,293,645
Capital Outlay	1,023,096	1,203,400	953,365	953,400
<b>TOTAL</b>	<b>\$ 34,115,000</b>	<b>\$ 40,127,231</b>	<b>\$ 38,402,943</b>	<b>\$ 37,432,280</b>

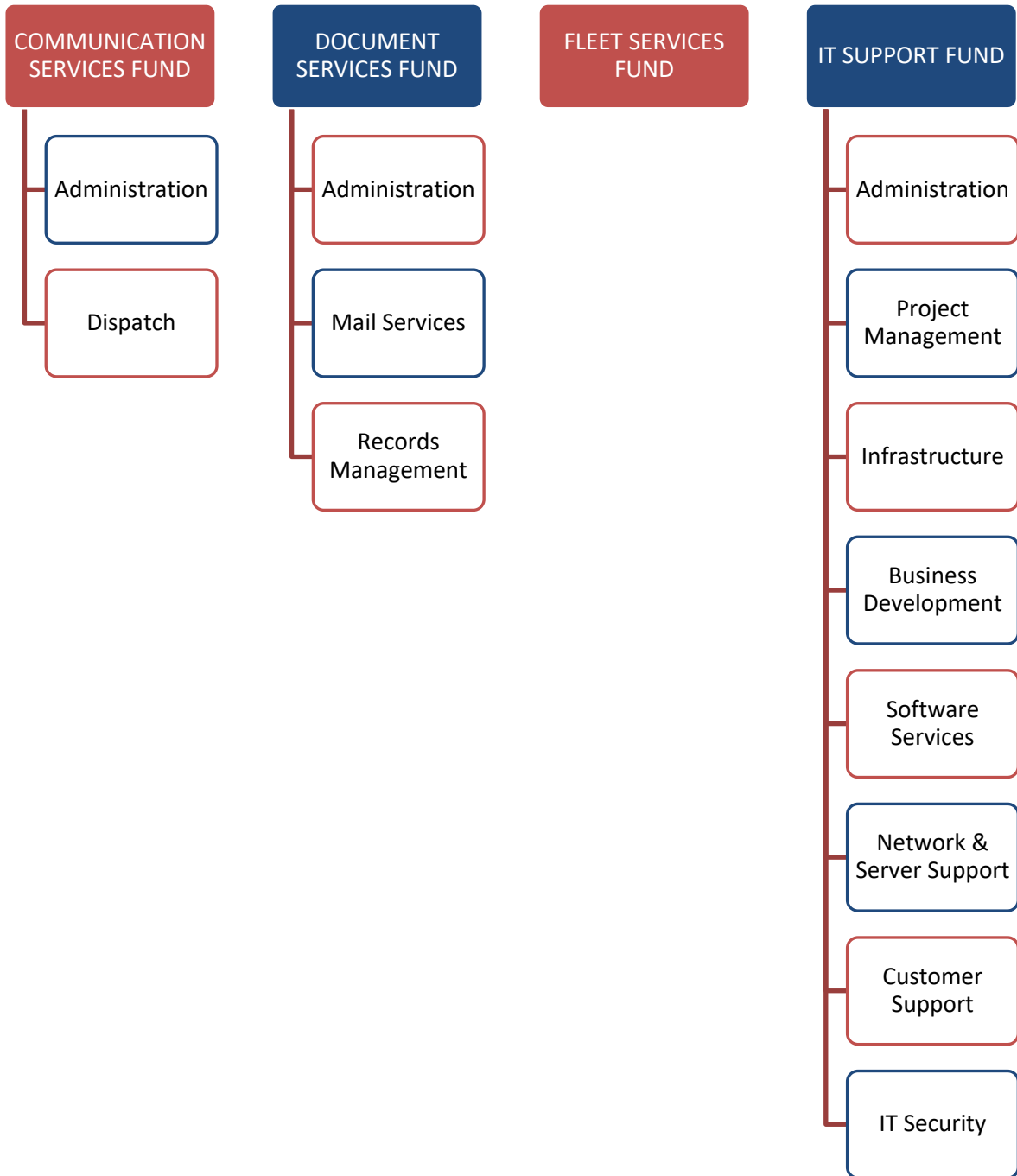
# Special Revenue Funds

## STREET MAINTENANCE FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ 5,794,160	\$ 6,370,657	\$ 9,383,326	\$ 3,781,535
<b>REVENUES:</b>				
Sales Tax Revenue	\$ 23,849,011	\$ 26,161,473	\$ 25,092,788	\$ 26,219,454
Interest Revenue	<u>915,771</u>	<u>824,005</u>	<u>825,406</u>	<u>907,946</u>
<b>TOTAL REVENUES</b>	\$ 24,764,782	\$ 26,985,478	\$ 25,918,194	\$ 27,127,401
<b>INTERFUND TRANSFERS:</b>				
To Debt Service Fund - TMRS Reimbursement	\$ (182,473)	\$ (182,473)	\$ (182,473)	\$ (182,473)
To Operating Reserve	(387,626)	(72,780)	(72,780)	(554,462)
From General Fund	1,999,121	2,650,529	2,395,481	2,620,551
From General Fund - Traffic	<u>4,644,254</u>	<u>4,794,807</u>	<u>4,742,730</u>	<u>4,926,932</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 6,073,275	\$ 7,190,083	\$ 6,882,958	\$ 6,810,548
<b>TOTAL AVAILABLE FUNDS</b>	\$ 36,632,217	\$ 40,546,218	\$ 42,184,478	\$ 37,719,483
<b>EXPENDITURES:</b>				
Sales Tax Supported Division	\$ 27,721,626	\$ 32,431,895	\$ 31,014,732	\$ 29,884,797
General Fund Supported Division	1,749,121	2,900,529	2,645,481	2,620,551
Traffic Signals - GF Supported	1,828,829	1,961,531	2,019,932	2,053,698
Traffic Signs & Markings - GF Supported	1,029,618	969,724	1,029,003	991,159
Street Light Maintenance - GF Supported	<u>1,785,807</u>	<u>1,863,552</u>	<u>1,693,795</u>	<u>1,882,075</u>
<b>TOTAL EXPENDITURES</b>	\$ 34,115,000	\$ 40,127,231	\$ 38,402,943	\$ 37,432,280
<b>ENDING BALANCE</b>	\$ 2,517,217	\$ 418,987	\$ 3,781,535	\$ 287,203

# Internal Service Funds

The City of Arlington's internal service funds consist of the following: **Communication Services Fund, Document Services Fund, Fleet Services Fund, and the IT Support Fund.**



# Internal Service Funds

## COMMUNICATION SERVICES FUND: Bret Stidham, Fire Chief

### Department Narrative

As part of the Fire Department, the Communication Services Division provides public safety dispatch operations and radio/wireless data installation and maintenance. The primary sources of revenue to the fund are charges to the Police and Fire Departments for dispatch and radio services. The largest expenditure in the fund is for personnel costs, primarily 9-1-1 dispatching operations.

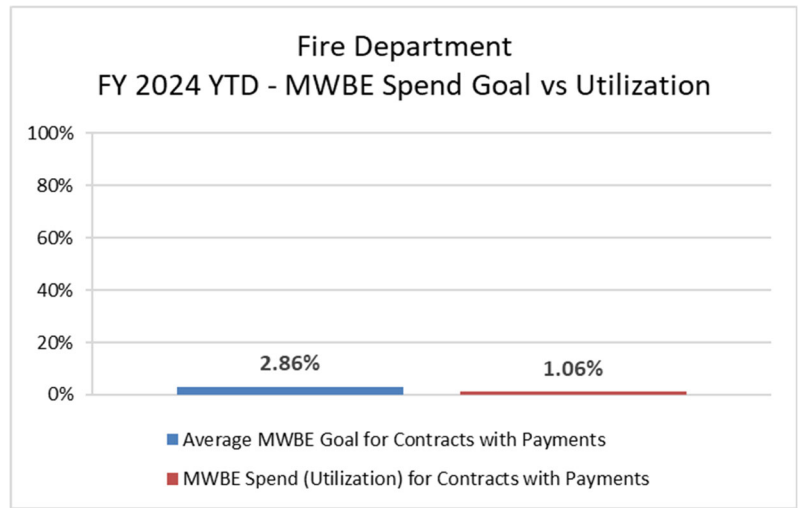
### At A Glance

- 113 Authorized Positions
- Budget Break Down
 

Personnel Services	\$9,664,230
Operating Expenses	3,786,504
<b>Total</b>	<b>\$13,450,734</b>

### Budget Highlights

- Department Budget Reductions (\$19,016)
- One-time Funding for Professional Services Contract \$175,000
- Increased Recurring Funding for the CAD System Maintenance \$27,306
- Increased Recurring Funding for CAD System Updates \$87,000
- Increased Recurring Funding for Radio System Maintenance \$20,739
- Increased Recurring Funding for Hosted Towed Vehicle File \$24,000 (offset)



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Fire Department	65.0%	18.3%	9.2%	2.2%	0.9%	0.4%	4.0%	17.5%	82.5%

\* Includes General Fund and Communication Services Fund Employees

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.



# Internal Service Funds

## Scorecard

Communication Services Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure FY 2025			2.00
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	16.38	13.04	25.00	25.00
9-1-1 calls answered within 10 seconds	90.39%	92%	90%	90%
Workload Measures				
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	392,123	391,935	395,000	395,000
Police Calls for Service Handled and Processed by PD Dispatch	261,720	259,370	260,000	260,000
Emergency Calls	1,494	1,224	1,200	1,200
Priority 1 Calls	74,630	71,736	70,000	70,000
Priority 2 Calls	46,713	46,956	47,000	47,000
Priority 3 Calls	138,887	139,454	140,000	140,000
Officer Initiated (not included in total)	105,174	111,525	110,000	110,000
Ambulance Dispatched Calls for Service	57,704	58,875	60,000	60,000
Fire Dispatched Calls for Service	57,292	54,939	57,000	57,000
Fires	4,249	3,881	4,000	4,000
Emergency Medical Service	37,190	39,583	37,000	37,000
Other	15,853	11,475	16,000	16,000
Dispatched Animal Services After-Hours Calls for Service	1,045	1,001	1,000	1,000

## Communication Services Fund

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 1,833,856	\$ 1,856,969	\$ 1,862,217	\$ 2,056,032
Dispatch	9,861,168	12,368,522	12,128,283	11,394,702
<b>TOTAL</b>	<b>\$ 11,695,024</b>	<b>\$ 14,225,490</b>	<b>\$ 13,990,500</b>	<b>\$ 13,450,734</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	113	113	113	113
Personnel Services	\$ 8,082,612	\$ 9,831,457	\$ 9,596,699	\$ 9,664,230
Operating Expenses	3,612,412	4,394,034	4,393,801	3,786,504
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 11,695,024</b>	<b>\$ 14,225,490</b>	<b>\$ 13,990,500</b>	<b>\$ 13,450,734</b>

# Internal Service Funds

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## COMMUNICATION SERVICES FUND FY 2025 Operating Position

	<b>Proposed FY 2025</b>
<b>BEGINNING BALANCE</b>	\$ 889,520
<b>REVENUES:</b>	
Communication Services Chargebacks	\$ 11,394,702
Other Revenue - UTA	43,560
Other Revenue - Pantego	13,572
Other Revenue - DWG	<u>14,112</u>
<b>TOTAL REVENUES</b>	\$ 11,465,946
<b>INTERFUND TRANSFERS:</b>	
From Convention & Event Services Fund	<u>\$ 1,750,281</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 1,750,281
<b>TOTAL AVAILABLE FUNDS</b>	\$ 14,105,747
<b>EXPENDITURES:</b>	
Administration	\$ 2,056,032
Dispatch	<u>11,394,702</u>
<b>TOTAL EXPENDITURES</b>	\$ 13,450,734
<b>ENDING BALANCE</b>	\$ 655,013

# Internal Service Funds

## DOCUMENT SERVICES: Jay Warren, Director

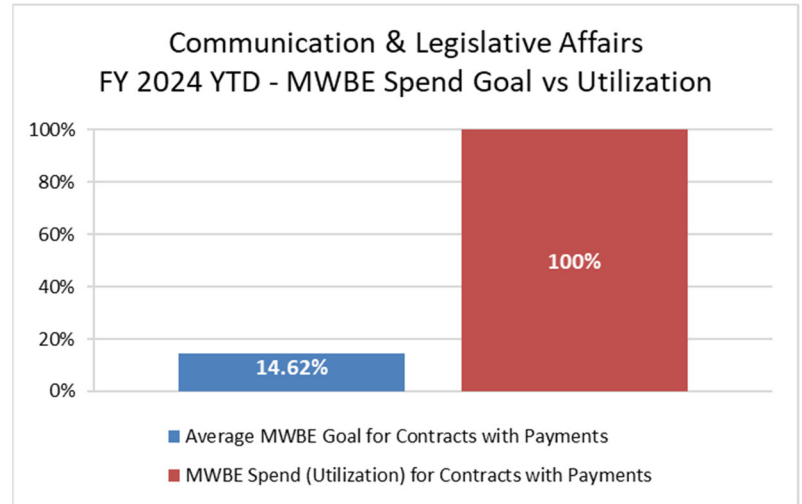
### Department Narrative

The Document Services Fund, part of the Communication and Legislative Affairs Department, provides City departments with printing services, engineering document duplication services, mail and courier services, records management and storage support. A significant portion of the fund's revenues are derived from charges to departments for these services. Divisions in Document Services include Administration, Mail Services, Managed Print Services and Records Management.

### At A Glance

- 5 Authorized Positions
- Budget Break Down
 

Personnel Services	\$414,923
Operating Expenses	1,960,596
<b>Total</b>	<b>\$2,375,519</b>



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
COMLA	32.1%	34.0%	28.3%	1.9%	1.9%	0.0%	1.9%	76.4%	23.6%

\* Includes General Fund and Document Services Fund Employees

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

### Document Services Fund Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 1,180,644	\$ 1,260,969	\$ 1,138,298	\$ 1,268,942
Mail Services	1,002,487	956,307	996,087	956,131
Records Management	140,814	149,294	144,978	150,446
<b>TOTAL</b>	<b>\$ 2,323,944</b>	<b>\$ 2,366,569</b>	<b>\$ 2,279,363</b>	<b>\$ 2,375,519</b>

# Internal Service Funds

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## Authorized Positions and Expenditures by Category

	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
Authorized Positions	5	5	5	5
Personnel Services	\$ 404,919	\$ 412,346	\$ 396,275	\$ 414,923
Operating Expenses	1,919,025	1,954,223	1,883,088	1,960,596
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,323,944</b>	<b>\$ 2,366,569</b>	<b>\$ 2,279,363</b>	<b>\$ 2,375,519</b>

# Internal Service Funds

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## DOCUMENT SERVICES FUND FY 2025 Operating Position

	<b>Proposed FY 2025</b>
<b>BEGINNING BALANCE</b>	\$ -
REVENUES:	
Space Rental for Print Shop	\$ 3,720
Managed Print Services	650,000
Sales - Mail Services	975,000
Sales - Information Resource Center	450,000
Sales - Records Management	<u>150,000</u>
<b>TOTAL REVENUES</b>	\$ 2,228,720
INTERFUND TRANSFERS:	
To Debt Service Fund - TMRS Reimbursement	\$ (26,595)
From General Fund - Support of Proprietary Fund	<u>175,000</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 148,405
<b>TOTAL AVAILABLE FUNDS</b>	\$ 2,377,125
EXPENDITURES:	
Administration	\$ 1,268,942
Mail Services	956,131
Records Management	<u>150,446</u>
<b>TOTAL EXPENDITURES</b>	\$ 2,375,519
<b>ENDING BALANCE</b>	\$ 1,606

# Internal Service Funds

## FLEET SERVICES FUND: Nora Coronado, Director

### Department Narrative

As part of the Office of Asset Management, the Fleet Services Fund is responsible for management of the vehicle service contract for maintenance of City vehicles and equipment. The primary expenditures in the fund are replacement vehicles, up-fitting costs, vehicle maintenance contract costs, and fuel. This budget is supported by the General Fund.

### At A Glance

- 2 Authorized Positions
- Budget Break Down
 

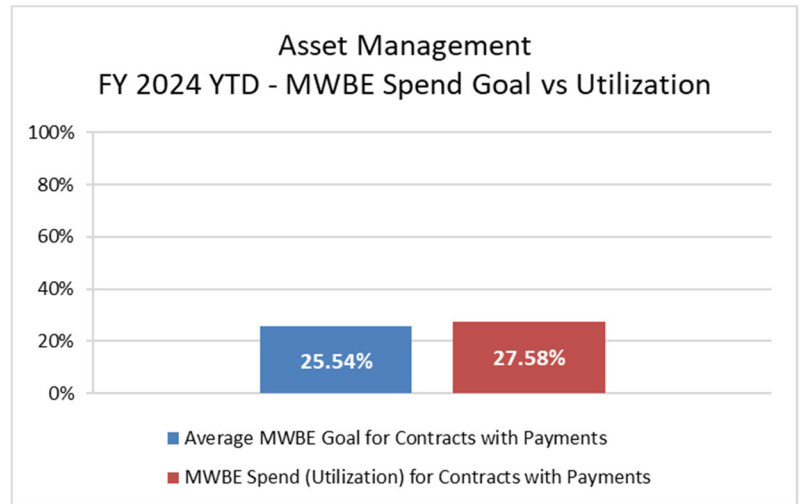
Personnel Services	\$199,957
Operating Expenses	7,259,560
Capital Outlay	4,343,735
<b>Total</b>	<b>\$11,803,252</b>

### Business Plan Goals and Objectives

- **Goal:** Plan, Manage, and Maintain Public Assets
  - **Objective:** Maintain City Standards for all Equipment

### Budget Highlights

- New Admin Analyst I \$70,093
- One-time Funding for Vehicle Replacements \$450,000
- One-time Funding for Above-Ground Fuel Storage Tanks Rust Prevention and Maintenance \$30,000
- Increased Recurring Funding for Fleet Maintenance Contract \$383,115



### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Asset Management	54.5%	24.2%	6.1%	12.1%	3.0%	0.0%	0.0%	15.8%	84.2%

\* Includes General Fund and Fleet Services Fund Employees

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

# Internal Service Funds

## Scorecard

Fleet Services Fund Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Percent of City-wide Fleet beyond service life	28%	23%	18%	20%
Percentage of customers satisfied or very satisfied with fleet services	91%	94%	100%	80%
Turnaround Time Standards:				
Target Vehicles/Turnaround in 24 Hours	83%	87%	85%	80%
Target Vehicles/Turnaround in 48 Hours	68%	92%	88%	85%
Target Vehicles/Turnaround in 72 Hours	66%	94%	90%	90%
Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023	8%	12%	12%

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	1	1	1	2
Personnel Services	\$ 102,439	\$ 127,736	\$ 187,428	\$ 199,957
Operating Expenses	5,527,427	6,892,437	6,908,117	7,259,560
Capital Outlay	4,129,056	5,148,735	5,072,805	4,343,735
<b>TOTAL</b>	<b>\$ 9,758,922</b>	<b>\$ 12,168,908</b>	<b>\$ 12,168,349</b>	<b>\$ 11,803,252</b>

# Internal Service Funds

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## FLEET SERVICES FUND FY 2025 Operating Position

	<b>Proposed FY 2025</b>
<b>BEGINNING BALANCE</b>	\$ 1,123,249
REVENUES:	
Fuel	\$ 3,000,000
Maintenance & Operation	8,278,252
Miscellaneous (Subro, Auctions)	<u>312,500</u>
<b>TOTAL REVENUES</b>	\$ 11,590,752
<b>TOTAL AVAILABLE FUNDS</b>	\$ 12,714,001
EXPENDITURES:	
Fleet Services	\$ 4,459,517
Fuel	3,000,000
Vehicles	<u>4,343,735</u>
<b>TOTAL EXPENDITURES</b>	\$ 11,803,252
<b>ENDING BALANCE</b>	\$ 910,749



# Internal Service Funds

## INFORMATION TECHNOLOGY: Enrique Martinez, Chief Information Officer

### Department Narrative

The Information Technology Department is dedicated to being a trusted partner with our City departments in delivering exceptional services for our customers. This will be achieved by maintaining a customer-centric focus, investing in value driven projects, establishing a continuous improvement support model, promoting workforce development, providing support and ensuring continual functional utilization of technology systems, and services to meet our City Council Priorities.

### At A Glance

- 67 Authorized Positions
- Budget Break Down
 

Personnel Services	\$9,054,944
Operating Expenses	14,013,617
Capital Outlay	1,259,574
<b>Total</b>	<b>\$24,328,135</b>

### Business Plan Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
  - **Objective:** Implement New Technology
  - **Objective:** Increase Convenience for the Customer

### Budget Highlights

- Department Budget Reductions (\$585,484)
- New Operational Technology Security Engineer \$164,434 (funded in Water)
- Enterprise IT Projects Carry-forward Funding \$2,470,035
- Enterprise IT Projects \$2,668,900
  - PD - CID Forensic Evidence Storage
  - PARKS - WiFi Bandwidth Expansion
  - PARKS - Video Processing System Upgrade
  - PARKS - Video Surveillance Expansion
  - PD - Citizen Engagement Tool
  - Governance Projects Contractor Funds
- One-time Funding for FY25 Hardware Replacement and Maintenance \$75,000
- One-time Funding for Microsoft Windows 11 Deployment Services \$65,000
- One-time Funding for Production Support Hours \$83,250
- Increased Recurring Funding for Software Maintenance and Licenses Cost Increase \$70,000
- Increased Recurring Funding for New FTEs User Licenses \$7,546
- Increased Recurring Funding for Security Detection and Response Tool Renewals \$90,000
- Increased Recurring Funding for O365 Cloud Backups \$95,000

### Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	36.7%	30.0%	22.3%	7.1%	0.2%	0.4%	3.3%	51.0%	49.0%
City Organization	52.9%	21.6%	18.0%	3.5%	0.7%	0.1%	3.2%	37.4%	62.6%
Information Technology	53.3%	15.0%	13.3%	13.3%	0.0%	0.0%	5.0%	27.0%	73.0%

### City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

# Internal Service Funds

## Scorecard

Information Technology Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
File server availability	99.98%	100%	99%	99%
Website availability	99.84%	99%	99%	99%
Network uptime	99.52%	99%	99%	99%
Email Phishing/Snag Rate	2.38%	5%	3%	3%
Helpdesk abandon rate	9.18%	9%	8%	8%
Percentage of customers satisfied or very satisfied with IT Services	New Measure for FY 2023	89%	80%	80%
Governance Projects Schedule (Active vs. Actual)	New Measure for FY 2023	53%	75%	75%
Governance Projects Budget (Planned vs. Actual)	New Measure for FY 2023	85%	78%	78%

## Information Technology Fund Expenditures

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Administration	\$ 342,166	\$ 337,749	\$ 348,638	\$ 369,675
Project Management	859,239	960,412	1,047,741	1,568,822
Business Development	782,979	735,878	562,761	-
Software Services	4,249,218	5,033,288	4,643,195	5,349,706
Network Support	2,185,994	2,284,591	2,438,524	2,311,988
Server Support	2,870,001	2,875,559	2,543,315	2,868,005
Customer Support	3,919,197	4,249,988	4,003,332	4,202,391
IT Security	1,240,629	1,344,739	1,365,301	1,592,513
IT Projects	983,569	5,020,810	2,254,775	6,065,035
<b>TOTAL</b>	<b>\$ 17,432,991</b>	<b>\$ 22,843,014</b>	<b>\$ 19,207,583</b>	<b>\$ 24,328,135</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
Authorized Positions	63	67	67	67
Personnel Services	\$ 6,880,780	\$ 9,016,109	\$ 8,610,709	\$ 9,054,944
Operating Expenses	10,552,212	13,826,905	10,596,873	14,013,617
Capital Outlay	-	-	-	1,259,574
<b>TOTAL</b>	<b>\$ 17,432,991</b>	<b>\$ 22,843,014</b>	<b>\$ 19,207,583</b>	<b>\$ 24,328,135</b>

# Internal Service Funds

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## INFORMATION TECHNOLOGY SUPPORT FUND FY 2025 Operating Position

	<b>Proposed FY 2025</b>
<b>BEGINNING BALANCE</b>	\$ 4,062,881
<b>TOTAL REVENUES</b>	\$ 19,178,850
INTERFUND TRANSFERS:	
From General Fund - One-time Projects	<u>\$ 1,279,250</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 1,279,250
<b>TOTAL AVAILABLE FUNDS</b>	\$ 24,520,981
EXPENDITURES:	
Administration	\$ 369,675
Project Management	1,568,822
Software Services	5,349,706
Network Support	2,311,988
Server Support	2,868,005
Customer Support	4,202,391
IT Security	1,592,513
IT Projects	<u>6,065,035</u>
<b>TOTAL EXPENDITURES</b>	\$ 24,328,135
<b>ENDING BALANCE</b>	\$ 192,846

# Internal Service Funds

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# Debt Service Fund

The Debt Service Fund is used to accumulate resources for the payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate in FY 2025 is 18.52¢ per \$100 valuation. Total revenues in FY 2024 are budgeted at \$79,696,087.

## DEBT SERVICE FUND FY 2025 Operating Position

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>BEGINNING BALANCE</b>	\$ 3,853,865	\$ 1,982,891	\$ 937,784	\$ 1,336,810
<b>REVENUES:</b>				
Ad Valorem Taxes	\$ 66,742,301	\$ 71,456,818	\$ 71,578,295	\$ 76,646,087
Premium / Proceeds	2,337,952	800,000	800,000	800,000
Interest and Miscellaneous Revenue	<u>250,047</u>	<u>1,499,437</u>	<u>1,501,986</u>	<u>2,250,000</u>
<b>TOTAL REVENUES</b>	\$ 69,330,300	\$ 73,756,255	\$ 73,880,281	\$ 79,696,087
<b>INTERFUND TRANSFERS:</b>				
From Grant Funds - TMRS Reimbursement	\$ 168,815	\$ 168,815	\$ 168,815	\$ 168,815
From Operating Funds - TMRS Reimbursement	<u>1,367,509</u>	<u>1,367,509</u>	<u>1,367,509</u>	<u>1,367,509</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 1,536,324	\$ 1,536,324	\$ 1,536,324	\$ 1,536,324
<b>TOTAL AVAILABLE FUNDS</b>	\$ 74,720,489	\$ 77,275,470	\$ 76,354,389	\$ 82,569,221
<b>EXPENDITURES:</b>				
Principal / Interest Payments	\$ 71,313,216	\$ 74,153,579	\$ 74,153,579	\$ 78,292,435
Issuance Fees	616,859	800,000	800,000	800,000
Agent Fees	<u>61,250</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
<b>TOTAL EXPENDITURES</b>	\$ 71,991,324	\$ 75,017,579	\$ 75,017,579	\$ 79,156,435
<b>ENDING BALANCE</b>	\$ 2,729,165	\$ 2,257,891	\$ 1,336,810	\$ 3,412,786

# Debt Service Fund

Description of Debt	Outstanding	FY2025	FY2025	FY2025
	Balance	Principal	Interest	Total
Permanent Improvement and Refunding Bonds, Series 2012A	3,130,000	1,565,000	93,900	1,658,900
Permanent Improvement Bonds, Series 2013A	1,960,000	980,000	60,025	1,040,025
Combination Tax and Revenue Certificates of Obligation, Series 2014	8,690,000	1,450,000	257,075	1,707,075
Permanent Improvement Bonds, Series 2014	4,350,000	725,000	128,688	853,688
Permanent Improvement Bonds, Series 2015A	17,600,000	1,600,000	602,000	2,202,000
Permanent Improvement Refunding Bonds, Series 2015B	3,560,000	1,355,000	106,800	1,461,800
Permanent Improvement Refunding Bonds, Series 2016	25,960,000	3,850,000	965,950	4,815,950
Permanent Improvement Bonds, Series 2016A	20,640,000	1,720,000	619,200	2,339,200
Combination Tax and Revenue Certificates of Obligation, Series 2016B	9,595,000	800,000	293,850	1,093,850
Combination Tax and Revenue Certificates of Obligation, Series 2016C	2,830,000	1,415,000	64,383	1,479,383
Combination Tax and Revenue Certificates of Obligation, Series 2017	1,830,000	610,000	62,525	672,525
Permanent Improvement Bonds, Series 2017	37,965,000	2,925,000	1,369,000	4,294,000
Permanent Improvement Refunding Bonds, Series 2017A	7,780,000	2,595,000	389,000	2,984,000
Combination Tax and Revenue Certificates of Obligation, Series 2018	2,020,000	505,000	74,488	579,488
Permanent Improvement Bonds, Series 2018	37,940,000	2,710,000	1,341,450	4,051,450
Combination Tax and Revenue Certificates of Obligation, Series 2019	2,675,000	535,000	112,350	647,350
Permanent Improvement Refunding Bonds, Series 2019	41,895,000	2,795,000	1,592,250	4,387,250
Combination Tax and Revenue Certificates of Obligation, Series 2020	4,290,000	645,000	171,300	816,300
Permanent Improvement Refunding Bonds, Series 2020	3,265,000	140,000	121,050	261,050
General Obligation Pension Bonds Taxable, Series 2020	139,030,000	9,090,000	2,262,026	11,352,026
Permanent Improvement Bonds, Series 2020A	33,360,000	2,085,000	1,313,550	3,398,550
Permanent Improvement Bonds, Series 2021A	27,035,000	1,595,000	970,150	2,565,150
Permanent Improvement Refunding Bonds, Series 2021B	5,735,000	815,000	278,550	1,093,550
Permanent Improvement Bonds, Series 2022A	74,910,000	4,165,000	3,454,300	7,619,300
Permanent Improvement Bonds, Series 2023A	56,960,000	3,000,000	2,788,100	5,788,100
Permanent Improvement Refunding Bonds, Series 2023B	14,715,000	0	689,950	689,950
Permanent Improvement Bonds, Series 2024A	75,850,000	3,795,000	4,261,277	8,056,277
Permanent Improvement Refunding Bonds, Series 2024B	7,685,000	0	384,250	384,250
<b>Total</b>	<b>673,255,000</b>	<b>53,465,000</b>	<b>24,827,436</b>	<b>78,292,436</b>

Paying Agent Fees				64,000
			<b>Total</b>	<b>78,356,436</b>

Description of Debt	Outstanding	FY2025	FY2025	FY2025
	Balance	Principal	Interest	Total
Venue Special Tax Revenue Bonds Series 2017	91,025,000	6,500,000	4,388,750	10,888,750
Venue Special Tax Revenue Bonds Series 2018A	266,080,000	1,310,000	12,561,250	13,871,250
Venue Special Tax Revenue Bonds Series 2018B	20,110,000	910,000	799,836	1,709,836
Venue Special Tax Revenue Bonds Series 2018C	93,020,000	450,000	4,639,750	5,089,750
<b>Total</b>	<b>470,235,000</b>	<b>9,170,000</b>	<b>22,389,586</b>	<b>31,559,586</b>

Paying Agent Fees				24,460
			<b>Total</b>	<b>31,584,046</b>

Description of Debt	Outstanding	FY2025	FY2025	FY2025
	Balance	Principal	Interest	Total
WWS Revenue TWDB Clean Bonds, Series 2010	4,160,000	695,000	63,425	758,425
WWS Revenue Bonds, Series 2012	3,750,000	830,000	124,365	954,365
WWS Revenue Bonds, Series 2013A	445,000	445,000	17,800	462,800
WWS Revenue TWDB Bonds, Series 2014	1,700,000	170,000	27,149	197,149
WWS Revenue Bonds, Series 2014A	5,320,000	665,000	161,263	826,263
WWS Revenue Bonds, Series 2015A	10,010,000	910,000	345,800	1,255,800
WWS Revenue & Refunding Bonds, Series 2015B	3,515,000	1,180,000	128,950	1,308,950
WWS Revenue TWDB Bonds, Series 2016	1,240,000	105,000	4,866	109,866
WWS Revenue Bonds, Series 2016A	23,510,000	1,955,000	842,550	2,797,550
WWS Revenue TWDB Bonds, Series 2017	3,000,000	250,000	28,500	278,500
WWS Revenue Bonds, Series 2017A	26,180,000	2,015,000	931,475	2,946,475
WWS Revenue TWDB Bonds, Series 2017B	7,815,000	605,000	89,825	694,825
WWS Revenue TWDB Bonds, Series 2018	3,180,000	245,000	28,558	273,558
WWS Revenue Bonds, Series 2018A	22,900,000	1,640,000	891,575	2,531,575
WWS Revenue Bonds, Series 2019A	19,600,000	1,310,000	718,900	2,028,900
WWS Revenue & Refunding Bonds, Series 2019B	7,035,000	1,745,000	281,400	2,026,400
WWS Revenue TWDB Bonds, Series 2019C	3,315,000	225,000	6,776	231,776
WWS Revenue TWDB Bonds, Series 2019D	59,625,000	3,975,000	87,450	4,062,450
WWS Revenue & Refunding Bonds Taxable, Series 2020A	2,640,000	450,000	92,250	542,250
WWS Revenue Bonds, Series 2021	37,460,000	2,205,000	1,366,600	3,571,600
WWS Revenue Bonds, Series 2022A	18,295,000	1,020,000	846,238	1,866,238
WWS Revenue Bonds, Series 2023A	6,825,000	360,000	327,000	687,000
WWS Revenue & Refunding Bonds, Series 2023B	5,880,000	-	289,900	289,900
WWS Revenue & Refunding Bonds, Series 2024	30,045,000	1,440,000	1,368,405	2,808,405
<b>Total</b>	<b>307,445,000</b>	<b>24,440,000</b>	<b>9,071,018</b>	<b>33,511,018</b>

Paying Agent Fees				20,750
			<b>Total</b>	<b>33,531,768</b>

Description of Debt	Outstanding	FY2025	FY2025	FY2025
	Balance	Principal	Interest	Total
Municipal Drainage Utility System Revenue Bonds , Series 2017	5,845,000	450,000	204,638	654,638
Municipal Drainage Utility System Revenue Bonds , Series 2018	3,850,000	275,000	132,344	407,344
Municipal Drainage Utility System Revenue Bonds , Series 2019	5,075,000	340,000	182,850	522,850
Municipal Drainage Utility System Revenue Bonds , Series 2020A	7,865,000	495,000	264,013	759,013
Municipal Drainage Utility System Revenue Refunding Bonds, Taxable Series 2020B	8,915,000	1,370,000	144,068	1,514,068
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2021	7,130,000	420,000	264,400	684,400
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2022	8,565,000	480,000	409,250	889,250
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2023	4,470,000	240,000	214,300	454,300
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2024	9,490,000	475,000	427,055	902,055
<b>Total</b>	<b>61,205,000</b>	<b>4,545,000</b>	<b>2,242,917</b>	<b>6,787,917</b>

Paying Agent Fees				5,250
			<b>Total</b>	<b>6,793,167</b>

# Capital Improvement Program

## Process for Capital Improvements



# Capital Improvement Program

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## Identification of Needs

The needs for new capital improvements are identified in many different ways:

- calls from citizens,
- City Council priorities,
- inventory reviews,
- the various city-wide master plans,
- new development needs, and
- economic stimulation needs

To facilitate citizen input, The City of Arlington utilizes the Citizen's Bond Committee (CBC), regular town hall meetings, and the Capital Budget Executive Committee.

The Citizen's Bond Committee brings Arlington residents directly into the capital improvement process by facilitating a face-to-face meeting between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee is given comprehensive information regarding City priorities on capital improvements, as well as recommendations from staff. City staff then takes input on needs identification and even offers tours to capital improvement sites. The CBC met in 2023 for the City's next bond election. The 2023 Bond election was voted on and approved by the voters in May 2023.

The City's Capital Budget Executive Committee consists of directors of departments that utilize bond funding and representatives of the Finance Department and the City Manager's Office. For a more detailed description of the Committee, please see the "Capital Budget" section on the next page.

## Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, a bond election is held in May or November to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City held a bond election on May 2023, which gave authorization to sell \$278.3 million in general obligation bonds. The City currently has \$229.4 million in remaining authorization from the 2023 Election and \$16 remaining from the 2018 bond election.

## Capital Improvement Plan

The Capital Improvement Plan represents a three- to five-year fiscal plan that prioritizes and schedules all projects included in the bond elections. Through discussions with City staff, Council, and citizens, the Capital Improvement Plan considers the appropriate timing of the construction of projects, the City's ability to facilitate the construction, financial constraints in repaying indebtedness, and the increased cost of operation and maintenance. The Capital Budget is derived, on an annual basis, from the Capital Improvement Plan. Because the Capital Improvement Plan is affected by changes in Arlington's economy and is revised annually, it should be viewed as a working document.

## Capital Budget

Each year a capital budget is presented to City Council for approval. The Capital Budget provides the city staff with budgeted funds and authorization to begin or continue working on capital projects that were programmed year-by-year on the Capital Improvement Plan.



# Capital Improvement Program

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Arlington's Capital Budget cycle spans from October to March when the Capital Budget is adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met in October 2023 to discuss a priority project list for using the remaining City's 2018 Bonds and the 2023 New Bond authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors in the decision-making process, including:

- City Council Priorities
- Neighborhood Needs
- Infrastructure Investment
- Financial Policies
- Debt Ratio Targets
- Sector Plan Strategy
- Master Plan, Thoroughfare Plan, etc.
- Appropriate timing of the project
- Projected O&M costs
- Efficient use of bond funds

Once the Committee has prioritized its capital projects for the coming fiscal year, City staff prepares the capital budget for the Council to adopt.

## Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary funding sources for general capital projects. These include capital initiatives such as park construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability of the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in May of 2024 for \$181.7 million, utilizing authorization from 2018 and 2023 bond elections.

## Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources and ad valorem taxes. Of the City's total FY 2025 tax rate of \$0.5998 per \$100 in assessed valuation, \$0.1852 will be used to retire general obligation bonds and certificates of obligation.

## Debt Retired

Each year, the City satisfies a portion of its debt obligations. This means that the City has completely repaid a portion of its debt from general obligation bonds and certificates of obligation. Currently, the City has a financial policy that requires debt obligations to be repaid on a conservative schedule (level principle) not to burden future taxpayers. The City generally issues twenty-year debt with an average life of nine years. On average, the City retires approximately \$26 million in general obligation and certificates of obligation debt principal annually. As this debt is retired, the City will have the capacity to issue more bonds to fund new capital projects for future bond elections.

# Capital Improvement Program

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## Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2025 tax rate of \$0.5998 is divided between an operating levy (\$0.4146) and a debt service levy (\$0.1852). In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative to remember that most capital projects will increase the City's operating budget expenditures as well since the short-term maintenance and operations of new capital are budgeted in the City's operating funds.

While the debt service property tax levy does comprise the primary source of funding for the capital budget, the City supplements these funds with other sources, such as impact fees, aviation fees, interest earnings, gas revenues, and park fees. These other sources can either directly fund capital projects or help to fund debt service for certificates of obligation. For example, the Convention and Event Services Fund and the Park Performance Fund are transferred into the Debt Service Fund to service certificates of obligation debt used for capital projects. For more information, a list of funding sources can be seen in the individual capital project summaries.

Conversely, capital funds will annually pay operating funds for service charges. These service charges occur when departments provide services paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For Fiscal Year 2025, the City is currently budgeting for approximately \$1.9 million in transfers from capital funds for service charges.

In addition to general obligation bonds and certificates of obligation, the City utilizes commercial paper, a short-term financing instrument that typically matures within nine months, to assist in short-term cash flow for the immediate funding of capital projects. After the commercial paper has been utilized, the City will use a portion of its general obligation bond sale to refund the commercial paper, effectively turning it into longer-term debt.

# Capital Improvement Program

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## **FY 2025 CAPITAL BUDGET AND BOND SALE CALENDAR**

### **October**

Capital Budget Executive Committee Meeting

Solicit Capital Budget Requests

### **November**

Capital Budget Request Due to Budget Office

Drafting of Capital Budget and revisions to Capital Improvement Plan

### **December**

Brief City Manager's Office

Possible follow-up meeting to Capital Budget Executive Committee

### **January**

Capital Budget to City Council Fiscal Policy Committee

### **February**

Adopt FY 2025 Capital Budget and Reimbursement Resolution

### **April**

Internal activities in preparation for the bond sale

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

### **June**

Bond Sale

### **August/September**

Calculate Debt Capacity for FY 2026

# Capital Improvement Program

FISCAL YEARS 2024-2028 CAPITAL BUDGET							
Bond Yr.	Department	Project	Adopted 2024	Preliminary 2025	Preliminary 2026	Preliminary 2027	Preliminary 2028
2018	Fire	Fire Station #18 New Construction	\$110,000	\$12,840,000			
2023	Fire	Public Safety Facility Improvements	\$5,830,000	\$0	\$0	\$0	\$0
<b>FIRE TOTAL</b>			<b>\$5,940,000</b>	<b>\$12,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A	Parks & Recreation	Tennis Center Renovations	\$1,220,676				
2018	Parks & Recreation	Johnson Creek Trail (Meadowbrook to Julia t	\$2,200,000	\$0	\$0	\$0	\$0
2018	Parks & Recreation	Youth Athletic Complex Acquisition	\$2,000,000	\$0	\$0	\$0	\$0
2018	Parks & Recreation	High Oak Park Improvements	\$515,000	\$0	\$0	\$0	\$0
2018	Parks & Recreation	Reallocated Multi-Gen	\$0	\$650,000	\$0	\$0	\$0
2018	Parks & Recreation	Senter Park All Star	\$1,650,000	\$0	\$0	\$0	\$0
2018	Parks & Recreation	Al Rollins Park	\$700,000	\$0	\$0	\$0	\$0
2023	Parks & Recreation	Playground Replacements	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
2023	Parks & Recreation	NL Robinson Park Development - Phase I	\$175,000	\$0	\$1,500,000	\$0	\$0
2023	Parks & Recreation	Elzie Odom Athletic Center Improvements	\$300,000	\$0	\$2,700,000	\$0	\$0
2023	Parks & Recreation	Woodland West Park Aquatic Facility	\$1,000,000	\$0	\$6,000,000	\$0	\$0
2023	Parks & Recreation	Fielder Road Park Improvements	\$225,000	\$0	\$1,875,000	\$0	\$0
2023	Parks & Recreation	Village Creek Trail Development	\$0	\$700,000	\$6,170,000	\$0	\$0
<b>PARKS AND RECREATION TOTAL</b>			<b>\$10,785,676</b>	<b>\$2,150,000</b>	<b>\$19,045,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
2018	Public Works & Trans.	Signal/ITS Annual Program	\$1,250,000	\$1,250,000	\$0	\$0	\$0
2018	Public Works & Trans.	Irrigation Repair Program	\$68,000	\$68,000	\$0	\$0	\$0
2018	Public Works & Trans.	Residential Rebuild Program	\$5,015,000	\$4,870,000	\$0	\$0	\$0
2018	Public Works & Trans.	Sidewalk Program	\$1,400,000	\$1,400,000	\$0	\$0	\$0
2018	Public Works & Trans.	Materials Testing Program	\$437,000	\$437,000	\$0	\$0	\$0
2018	Public Works & Trans.	Grant Matching Funds Annual Program	\$375,000	\$375,000	\$0	\$0	\$0
2018	Public Works & Trans.	Intersection Improvements (9 locations)	\$3,000,000	\$3,000,000	\$0	\$0	\$0
2018	Public Works & Trans.	Matlock Road (Green Oaks Blvd to Sublett R	\$7,020,000	\$0	\$0	\$0	\$0
2018	Public Works & Trans.	Downtown Pedestrian Crossing	\$6,300,000	\$0	\$0	\$0	\$0
2023	Public Works & Trans.	Randol Mill (Cooper Street to Collins Street)	\$28,000,000	\$7,845,000	\$0	\$0	\$0
2023	Public Works & Trans.	Irrigation Repair Program	\$40,000	\$140,000	\$140,000	\$140,000	\$40,000
2023	Public Works & Trans.	Residential Rebuild Program	\$7,920,000	\$8,815,000	\$10,920,000	\$8,635,000	\$7,875,000
2023	Public Works & Trans.	Materials Testing Program	\$200,000	\$625,000	\$600,000	\$625,000	\$200,000
2023	Public Works & Trans.	Sidewalk Program	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$250,000
2023	Public Works & Trans.	Intersection Improvements (9 locations)	\$0	\$3,300,000	\$3,300,000	\$3,300,000	\$100,000
2023	Public Works & Trans.	Safe Routes to School Program	\$0	\$500,000	\$500,000	\$500,000	\$500,000
2023	Public Works & Trans.	Signal/ITS Annual Program	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0
2023	Public Works & Trans.	Public Works South Field Operations New C	\$900,000	\$8,100,000	\$0	\$0	\$0
2023	Public Works & Trans.	Park Row Drive (New York Ave to SH 360)	\$0	\$6,000,000	\$37,000,000	\$0	\$0
2023	Public Works & Trans.	Sherry Street (Park Row to Pioneer Parkway)	\$0	\$3,200,000	\$3,000,000	\$19,260,000	\$0
2023	Public Works & Trans.	Mansfield Webb (S Collins to New York Ave)	\$0	\$0	\$0	\$6,500,000	\$26,990,000
<b>PUBLIC WORKS TOTAL</b>			<b>\$61,925,000</b>	<b>\$54,425,000</b>	<b>\$59,960,000</b>	<b>\$43,460,000</b>	<b>\$35,955,000</b>
2023	ASSET MANAGEMENT	Downtown City Administration Buildings	\$3,000,000	\$0	\$0	\$0	\$0
<b>ASSET MANAGEMENT TOTAL</b>			<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2023	LIBRARIES	Library Facilities	\$1,100,000	\$0	\$0	\$0	\$0
<b>LIBRARIES TOTAL</b>			<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$82,750,676</b>	<b>\$69,415,000</b>	<b>\$79,005,000</b>	<b>\$44,260,000</b>	<b>\$36,755,000</b>

# Capital Improvement Program

## FISCAL YEARS 2024-2028 STORMWATER UTILITY CAPITAL BUDGET

Department	Project	Adopted 2024	Preliminary 2025	Preliminary 2026	Preliminary 2027	Preliminary 2028
<b>Drainage Improvements</b>						
Stormwater Utility	Annual Localized Drainage Projects	\$2,000,000	\$1,760,000	\$590,000	\$500,000	\$3,680,000
Stormwater Utility	Marquis Circle Drainage Improvements	\$1,200,000	\$0	\$0	\$0	\$0
Stormwater Utility	Bonneville Greenbrook Drainage Improvements	\$0	\$6,000,000	\$0	\$0	\$0
Stormwater Utility	California Lane Drainage Improvements	\$500,000	\$0	\$5,310,000	\$0	\$0
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	\$0	\$6,000,000	\$0	\$0	\$0
Stormwater Utility	JC-9 (Cooper to Collins)	\$1,000,000	\$0	\$0	\$0	\$7,880,000
Stormwater Utility	Tributary CC2(360 to Susan)	\$2,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	Mondavi Drainage Improvements	\$1,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	VC(A)-1 Drainage Improvements	\$1,000,000	\$0	\$0	\$9,890,000	\$0
Stormwater Utility	Glasgow Paisley Westador Drainage Improvements	\$0	\$0	\$7,000,000	\$0	\$0
Stormwater Utility	Iris Firewood Drainage Improvements (Study)	\$0	\$260,000	\$0	\$0	\$2,820,000
Stormwater Utility	Jason Drive Drainage Improvements	\$0	\$0	\$2,130,000	\$0	\$0
Stormwater Utility	Milby Delk Drainage Improvements (Study)	\$0	\$0	\$0	\$0	\$0
Stormwater Utility	RC-1A Drainage Improvements to Bowen and UPRR	\$0	\$0	\$640,000	\$0	\$0
Stormwater Utility	Forest Edge North (includes channel south of RR)	\$0	\$0	\$0	\$0	\$0
Stormwater Utility	Spanish Trail at outfall to San Ramon	\$0	\$0	\$1,600,000	\$0	\$0
<b>Floodplain Management</b>						
Stormwater Utility	Voluntary Flood Mitigation Buyouts	\$0	\$400,000	\$400,000	\$400,000	\$400,000
Stormwater Utility	WF(A)-2 at North Cooper	\$0	\$0	\$5,310,000	\$0	\$0
Stormwater Utility	North Fish Regional Detention	\$0	\$0	\$0	\$0	\$0
Stormwater Utility	Webb Ferrell Bridge Replacement	\$0	\$0	\$0	\$5,470,000	\$0
Stormwater Utility	WF(A)-2 Tributary 2 at Cleburne Drive	\$0	\$0	\$0	\$930,000	\$0
Stormwater Utility	RC-7 Ruidoso Bardin Culvert Improvement	\$0	\$0	\$0	\$880,000	\$0
<b>Maintenance</b>						
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	\$2,250,000	\$1,040,000	\$1,620,000	\$2,190,000	\$2,830,000
Stormwater Utility	Annual Maintenance Contract (Misc. Concrete)	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000
Stormwater Utility	Dredging	\$11,200,000	\$0	\$50,000	\$50,000	\$50,000
Stormwater Utility	Ditch Maintenance	\$0	\$0	\$0	\$550,000	\$1,690,000
Stormwater Utility	Ditch Improvements (Arbrook, Beverly, Colorado, Oak Creek)	\$500,000	\$3,610,000	\$0	\$0	\$0
Stormwater Utility	Ditch Improvements (Dan Gould, Wood, Bell, Renee, Waterview, Chaperito, Jewell)	\$3,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	Ditch Improvements (Rocky Canyon and Gibbins)	\$600,000	\$2,060,000	\$0	\$0	\$0
Stormwater Utility	2022 Outfall Improvements (Estates Above Wimbleton, Lake Country, and Oak Gate)	\$2,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	Downtown Pipe Repairs	\$750,000	\$2,060,000	\$0	\$0	\$0
<b>Annual Contracts or Programs</b>						
Stormwater Utility	Stormwater Infrastructure Evaluations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Stormwater Utility	Construction Materials Testing	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000
Stormwater Utility	Irrigation	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000
Stormwater Utility	Stormwater CIP Services	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000
Stormwater Utility	Stormwater Review Consulting	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000
Stormwater Utility	Grant Application Preparation	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000
Stormwater Utility	Internal Charges	\$300,000	\$310,000	\$320,000	\$330,000	\$340,000
<b>GRAND TOTAL</b>		<b>\$30,440,000</b>	<b>\$24,700,000</b>	<b>\$26,180,000</b>	<b>\$22,400,000</b>	<b>\$20,950,000</b>

# Capital Improvement Program

FISCAL YEARS 2024- 2028 WATER UTILITY CAPITAL BUDGET						
Department	Project	Adopted 2024	Preliminary 2025	Preliminary 2026	Preliminary 2027	Preliminary 2028
Water Utilities	Technology and Equipment	\$245,000	\$625,000	\$365,000	\$465,000	\$365,000
Water Utilities	Meter Infrastructure	\$2,920,000	\$2,480,000	\$2,480,000	\$1,100,000	\$1,100,000
Water Utilities	Water Operations	\$2,720,000	\$2,870,000	\$3,420,000	\$5,920,000	\$2,920,000
Water Utilities	Elevated Storage Tank	\$5,700,000	\$11,750,000	\$3,600,000	\$550,000	\$3,600,000
Water Utilities	Water and Sewer Main	\$38,870,000	\$11,030,000	\$19,970,000	\$19,930,000	\$23,470,000
Water Utilities	Water Treatment	\$2,605,000	\$37,050,000	\$4,780,000	\$5,975,000	\$4,500,000
Water Utilities	Joint Arterial Street Rebuild w/Public Works	\$1,650,000	\$150,000	\$6,950,000	\$4,550,000	\$7,150,000
Water Utilities	Joint Drainage Projects w/Public Works	\$8,770,000	\$7,110,000	\$4,300,000	\$5,000,000	\$5,000,000
Water Utilities	Residential Rebuilds w/Public Works	\$4,300,000	\$6,500,000	\$7,350,000	\$7,400,000	\$6,400,000
<b>GRAND TOTAL</b>		<b>\$67,780,000</b>	<b>\$79,565,000</b>	<b>\$53,215,000</b>	<b>\$50,890,000</b>	<b>\$54,505,000</b>

# Capital Improvement Program

Certificates of Obligation Five Year History							
<u>Fiscal</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>	<u>Final Cost or</u>	<u>Status</u>	<u>Start Date</u>	<u>Completion</u>
<u>Year</u>				<u>Cost to Date</u>			<u>Date</u>
2020	Fire	Aircraft Rescue & Firefighting (ARFF Unit)	\$750,000	\$750,000	Completed	Apr-20	Dec-21
2020	Fire	Fire Heavy Fleet Replacement	\$655,000	\$655,000	Completed	Apr-20	May-21
2020	Fire	Dispatch Services CAD Data Storage	\$800,000	\$581,388	Completed	Apr-20	Dec-21
2020	Stormwater	Stormwater Infrastructure	\$3,200,000	\$3,200,000	Completed	Aug-20	N/A
2020	Fire	Radio Lease	\$4,915,000	\$4,915,000	Completed	Oct-20	Jun-21
		<b>2020 Sub-Total</b>	<b>\$10,320,000</b>	<b>\$10,101,388</b>			
2021	N/A	No CO's Sold	\$0	\$0	N/A	N/A	N/A
		<b>2021 Sub-Total</b>	<b>\$0</b>	<b>\$0</b>			
2022	N/A	No CO's Sold	\$0	\$0	N/A	N/A	N/A
		<b>2022 Sub-Total</b>	<b>\$0</b>	<b>\$0</b>			
2023	N/A	No CO's Sold	\$0	\$0	N/A	N/A	N/A
		<b>2023 Sub-Total</b>	<b>\$0</b>	<b>\$0</b>			
2024	N/A	No CO's Sold	\$0	\$0	N/A	N/A	N/A
		<b>2024 Sub-Total</b>	<b>\$0</b>	<b>\$0</b>			
<b>Grand Total</b>			<b>\$10,320,000</b>	<b>\$10,101,388</b>			

# Capital Improvement Program

Bond Election History by Bond Election		
<b>1994 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	\$3,130,000
Proposition 2	Police	\$3,600,000
Proposition 3	Parks	\$5,375,000
Proposition 4	Street, Drainage, Traffic	\$98,360,000
TOTAL		\$110,465,000
<b>1997 Parks Bond Election</b>		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
TOTAL		\$37,860,000
<b>1999 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Streets and Traffic Mobility	\$85,520,000
Proposition 2	Police Department	\$4,250,000
Proposition 3	Fire Department	\$7,605,000
Proposition 4	Libraries	\$3,725,000
TOTAL		\$101,100,000
<b>February 2003 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Animal Shelter	\$2,665,000
Proposition 2	Fire Station Facilities	\$4,935,000
Proposition 3	Library Equipment	\$2,435,000
Proposition 4	Police Facilities	\$10,935,000
TOTAL		\$20,970,000
<b>November 2003 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Street and Transportation Improvements	\$83,635,000
Proposition 2	Traffic Flow and Air Quality	\$400,000
TOTAL		\$84,035,000
<b>2005 Parks Bond Election</b>		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
TOTAL		\$13,600,000
<b>November 2008 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$15,500,000
Proposition 2	Streets and Traffic	\$103,735,000
Proposition 3	Libraries	\$500,000
Proposition 4	Fire	\$9,090,000
TOTAL		\$128,825,000
<b>November 2014 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$60,000,000
Proposition 2	Streets and Traffic	\$160,130,000
Proposition 3	Libraries	\$6,090,000
Proposition 4	Fire	\$9,780,000
TOTAL		\$236,000,000
<b>November 2017 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$45,000,000
<b>November 2018 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$19,165,000
Proposition 2	Streets and Traffic	\$137,835,000
Proposition 3	Facilities	\$8,000,000
Proposition 4	Fire & Police	\$24,500,000
TOTAL		\$189,500,000
<b>May 2023 Bond Election</b>		
	Purpose	Voter Authorized Amount
Proposition A	Streets Improvements	\$219,460,000
Proposition B	Parks and Recreation	\$24,645,000
Proposition C	Public Safety	\$30,080,000
Proposition D	City Facilities	\$3,000,000
Proposition E	Library	\$1,100,000
TOTAL		\$278,285,000
<b>Bond Elections Combined Total</b>		<b>\$1,245,640,000</b>



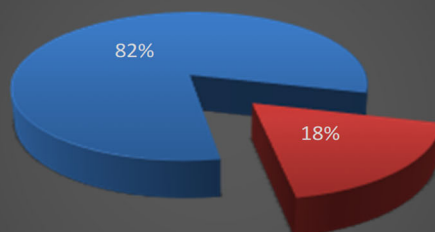
# Capital Improvement Program

Bond Election History By Department			
<b>Community Services</b>			
2003	Proposition 1	Animal shelter	\$2,665,000
<b>TOTAL</b>			<b>\$2,665,000</b>
<b>Fire Department</b>			
1994	Proposition 1	Fire Department	\$3,130,000
1999	Proposition 3	Fire Department	\$7,605,000
2003	Proposition 2	Fire Station Facilities	\$4,935,000
2008	Proposition 4	Fire	\$9,090,000
2014	Proposition 4	Fire	\$9,780,000
2018	Proposition 4	Fire	\$18,500,000
2023	Proposition C	Fire	\$15,080,000
<b>TOTAL</b>			<b>\$68,120,000</b>
<b>Library</b>			
1999	Proposition 4	Libraries	\$3,725,000
2003	Proposition 3	Library Equipment	\$2,435,000
2008	Proposition 3	Libraries	\$500,000
2014	Proposition 3	Library	\$6,090,000
2023	Proposition E	Library	\$1,100,000
<b>TOTAL</b>			<b>\$13,850,000</b>
<b>Parks and Recreation Department</b>			
1994	Proposition 3	Parks and Recreation	\$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
2008	Proposition 1	Parks and Recreation	\$15,500,000
2014	Proposition 1	Parks and Recreation	\$60,000,000
2017	Proposition 1	Parks and Recreation	\$45,000,000
2018	Proposition 2	Parks and Recreation	\$19,165,000
2023	Proposition B	Parks and Recreation	\$24,645,000
<b>TOTAL</b>			<b>\$221,145,000</b>
<b>Police Department</b>			
1994	Proposition 4	Police Department	\$3,600,000
1999	Proposition 2	Police Department	\$4,250,000
2003	Proposition 4	Police Department	\$10,935,000
2018	Proposition 4	Police Department	\$6,000,000
2023	Proposition C	Police Department	\$15,000,000
<b>TOTAL</b>			<b>\$39,785,000</b>
<b>City Facilities</b>			
2018	Proposition 4	City Facilities	\$8,000,000
2023	Proposition D	City Facilities	\$3,000,000
<b>TOTAL</b>			<b>\$11,000,000</b>
<b>Public Works and Transportation Department</b>			
1994	Proposition 4	Streets, Drainage, Traffic	\$98,360,000
1999	Proposition 1	Streets and Traffic Mobility	\$85,520,000
2003	Proposition 2	Traffic Flow and Air Quality	\$400,000
2003	Proposition 1	Street and Transportation Improvements	\$83,635,000
2008	Proposition 2	Streets and Traffic	\$103,735,000
2014	Proposition 2	Streets and Transportation	\$160,130,000
2018	Proposition 2	Streets and Transportation	\$137,835,000
2023	Proposition A	Streets and Transportation	\$219,460,000
<b>TOTAL</b>			<b>\$889,075,000</b>
<b>Bond Elections Combined Total</b>			<b>\$1,245,640,000</b>

# Capital Improvement Program

Remaining Bond Issuance Authorization by Bond Election					
Bond		Total	Used	Remaining	Percent
Year	Proposition/ Department	Authorization	Authorization	Authorization	Complete
1994	Fire	\$3,130,000	\$3,130,000	\$0	100.00%
1994	Police	\$3,600,000	\$3,600,000	\$0	100.00%
1994	Parks	\$5,375,000	\$5,375,000	\$0	100.00%
1994	Street, Drainage, Traffic	\$98,360,000	\$98,360,000	\$0	100.00%
1997	Parks	\$37,860,000	\$37,860,000	\$0	100.00%
1999	Library	\$3,725,000	\$3,725,000	\$0	100.00%
1999	Police	\$4,250,000	\$4,250,000	\$0	100.00%
1999	Fire	\$7,605,000	\$7,605,000	\$0	100.00%
1999	Street, Drainage, Traffic	\$85,520,000	\$85,520,000	\$0	100.00%
2003	Traffic Management	\$400,000	\$400,000	\$0	100.00%
2003	Library	\$2,435,000	\$2,435,000	\$0	100.00%
2003	Animal Control	\$2,665,000	\$2,665,000	\$0	100.00%
2003	Fire	\$4,935,000	\$4,935,000	\$0	100.00%
2003	Police	\$10,935,000	\$10,935,000	\$0	100.00%
2003	Street, Drainage, Traffic	\$83,635,000	\$83,635,000	\$0	100.00%
2005	Parks	\$13,600,000	\$13,600,000	\$0	100.00%
2008	Library	\$500,000	\$500,000	\$0	100.00%
2008	Fire	\$9,090,000	\$9,090,000	\$0	100.00%
2008	Parks	\$15,500,000	\$15,500,000	\$0	100.00%
2008	Street, Traffic	\$103,735,000	\$103,735,000	\$0	100.00%
2014	Fire	\$9,780,000	\$9,780,000	\$0	100.00%
2014	Library	\$6,090,000	\$6,090,000	\$0	100.00%
2014	Parks and Recreation	\$60,000,000	\$60,000,000	\$0	100.00%
2014	Street, Traffic	\$160,130,000	\$160,130,000	\$0	100.00%
2017	Active Adult Center	\$45,000,000	\$45,000,000	\$0	100.00%
2018	Fire & Police	\$24,500,000	\$20,910,000	\$3,590,000	85.35%
2018	City Facilities	\$8,000,000	\$8,000,000	\$0	100.00%
2018	Parks and Recreation	\$19,165,000	\$18,515,000	\$650,000	96.61%
2018	Streets and Transportation	\$137,835,000	\$126,435,000	\$11,400,000	91.73%
2023	Street Improvements	\$219,460,000	\$37,060,000	\$182,400,000	16.89%
2023	Parks and Recreation	\$24,645,000	\$2,500,000	\$22,145,000	10.14%
2023	Fire & Police	\$30,080,000	\$20,830,000	\$9,250,000	69.25%
2023	City Facilities	\$3,000,000	\$3,000,000	\$0	100.00%
2023	Library	\$1,100,000	\$1,100,000	\$0	100.00%
<b>TOTAL</b>		<b>\$1,245,640,000</b>	<b>\$1,016,205,000</b>	<b>\$229,435,000</b>	<b>81.58%</b>

## Total Authorization



# Capital Improvement Program

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The City of Arlington has several funds for investing in its infrastructure. The funds are separated by use and managed by the corresponding department. In general, the funding for infrastructure comes from bond elections, which occur at 3—to 5-year intervals. The funds have several revenue sources, such as general obligation bonds, certificates of obligations, impact fees, interest earnings, grants, funding from other governmental entities, gas leases, and transfers from other operating funds.

**AIRPORT CAPITAL PROJECT FUNDS (FD4025, FD4085)** – The primary purpose of this fund is to account for terminal expansion, runways, or other airport construction and related projects. Funds are provided primarily through bond sales, interest earnings, and grants.

**FIRE CAPITAL PROJECT FUNDS (FD4020, FD4075)** – The primary purpose of this fund is to account for construction and other capital project expenditures related to building fire stations and funding other fire prevention-related projects. Funds are provided primarily through bond sales and interest earnings.

**LIBRARY CAPITAL PROJECT FUNDS (FD4080, FD4081)** – The primary purpose of this fund is to account for construction and other capital project expenditures related to building branch libraries, acquiring additions to the library collection, and funding library-related projects. Funds are provided primarily through bond sales and interest earnings.

**MUNICIPAL OFFICE FACILITIES and INFORMATION TECHNOLOGY CAPITAL PROJECT FUNDS (FD4045, FD4050, FD4051)** – The primary purpose of this fund is to account for expenditures connected with the planning, construction, and refurbishing of various municipal office buildings. Funds are provided primarily through bond sales and interest earnings.

**PARK CAPITAL PROJECT FUNDS (FD4000, FD4002, FD4003)** – The primary purpose of this fund is to account for parkland acquisition, construction of swimming pools, and other park and recreation-related construction, as well as various other park and recreation-related projects. Funds are provided primarily through bond sales, interest earnings, and impact fees.

**POLICE CAPITAL PROJECT FUNDS (FD4055, FD4105)** – The primary purpose of this fund is to account for construction and other capital project expenditures related to building police stations and funding other police-related projects. Funds are provided primarily through bond sales and interest earnings.

**TRAFFIC CAPITAL PROJECT FUNDS (FD4040, FD4100)** – The primary purpose of this fund is to account for the construction of the City's streetlight and traffic signal systems, to perform thoroughfare analysis, and to design and install various other traffic-related projects. Funds are provided primarily through bond sales and interest earnings.

**STORMWATER CAPITAL PROJECT FUNDS (FD5011, FD5012)** – The primary purpose of this fund is to account for improvements to the City's stormwater drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

**STREET CAPITAL PROJECT FUNDS (FD4035, FD4036, FD4037)** – Street Capital Projects Fund accounts for the purchase of rights of way and land, construction of streets, and related facilities, and account for various other projects related to street construction. Funds are provided primarily through bond sales, interest earnings, and impact fees.

**WATER CAPITAL PROJECT FUNDS (FD5003, FD5004, FD5005, FD5006, FD5007)** – The primary purpose of this fund is to account for improvements and extensions to the City's water, wastewater, and reclaimed water system. Funds are provided through a combination of available pay-go and bond sales.

# Capital Improvement Program

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# Other Budget Information

Approved Budget Proposals General Fund						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	Sanford Properties Full-year Funding	582,594	582,594			
Asset Mgmt.	Solid Waste and Recycling Administrative Analyst I	70,093	70,093			1
Asset Mgmt.	Additional Residential Curbside Collection Routes for Fall Leaf Season	250,000	250,000			-
Asset Mgmt.	Trash and Recycling Collection Public Education and Engagement	31,827		31,827		-
Asset Mgmt.	Additional Staffing: Facilities System Administrator	78,344	78,344			1
Asset Mgmt.	Fire Stations Partial Concrete Tear-Out and Replacement	185,949			185,949	-
Audit	Co-source Audit Services	50,000			50,000	-
CAO	Legal Files Increase	636		636		-
CAO	Law Library Increase	450		450		-
CLA	State/Federal Legislative Tracking Program	14,000		14,000		-
Code	Veterinary Clinic Supplies Increase	89,210		89,210		-
Code	Multi-Family Inspections Program Expansion	126,379	74,521		51,858	1
Finance	Tarrant County Tax Collection	10,000		10,000		-
Finance	Tarrant Appraisal District Assessment Services	174,137		174,137		-
Finance	Hotel Occupancy Tax Administration	75,000		75,000		-
Finance	ED Analyst	87,528	87,528			1
Finance	Purchasing Contract Compliance Coordinator (Water Funded)	91,507		87,528	3,979	1
Fire	Four Personnel Staffing Upfit	421,002			421,002	-
Fire	FY 2025 ARP Absorption	3,241,760		3,241,760		47
HR	Cornerstone LMS/Recruitment	15,608		15,608		-
HR	Contract for Third Party Claims Administration Services	27,900		27,900		-
HR	Third Party Administration - Insurance Increases	274,715		274,715		-
HR	I/O Solutions	22,042	22,042			-
HR	Civil Service Training Budget	6,000	6,000			-
HR	Retirement Benefits Coordinator (Thrift Fund)	70,093		70,093		1
Library	Increase in part-time salary for public service staff	40,362		40,362		-
Library	Replacement of public use furniture at the Southeast and Southwest Branch Libraries	23,817			23,817	-
Library	Northeast Branch Library carpet replacement	59,900			59,900	-
Non-Dept.	Temporary Lease at Chase Bank Tower & UTA	1,561,227			1,561,227	-
Non-Dept.	DBID Assessments	65,000		65,000		-
Non-Dept.	One-time Implementation Costs for WD Phase 3	40,000			40,000	-
Non-Dept.	City Hall Security Upgrades (Phase 2)	550,000			550,000	-
OSI	Business Intelligence and Marketing Analyst (FTE moved from EDC)	90,908	90,908			1
Parks	ACTIV Base Budget Adjustment	437,541		437,541		-
Parks	Forestry Budget Increase	191,600		191,600		-
Parks	Mowing Contracts CPI Increase	70,097		70,097		-
Parks	Software License Increases (Cartegraph & HydroApps)	24,137		24,137		-
Parks	Janitorial Contract Increase	98,187		98,187		-
Parks	Aquatics Operation & Maintenance	80,000		80,000		-
Parks	Park Development O&M	123,950		123,950		-
Parks	Irrigation Team Streamlining	167,139	167,139			-
Parks	Clean Team	498,265		280,365	217,900	4
Parks	Green Screens	350,000			350,000	-
Parks	I-30/SH-360 Landscaping	550,000			550,000	-
Planning	Professional Services for Comprehensive Plan Update (Year 1 of 2)	345,350			345,350	-
Police	Taser Contract Price Increase	419,938		419,938		-
Police	Forensic Analysis Contract Price Increase	76,000		76,000		-
Police	Records Management System Contract Price Increase	25,637		25,637		-
Police	Grenadier Munitions & Equipment	12,686		12,686		-
Police	ORR Required E-Filing Fees	3,900		3,900		-
Police	Enhanced Patrol Response: Year 1	1,323,901		1,323,901		-
Police	FY 2025 ARP Absorption	888,539		888,539		11
Police	Additional AISD Lieutenant (Position Trade)	56,444	56,444			-
PWK	ADA Transition Plan Update and Sidewalk Assessment (Carry Forward)	450,000	450,000			-
PWK	School Crossing Guard Salary Increase	58,000		58,000		-
PWK	Vehicle for Traffic Management Center	45,000			45,000	-
<b>General Fund Total</b>		<b>14,724,299</b>	<b>1,935,613</b>	<b>8,332,704</b>	<b>4,455,982</b>	<b>69</b>

# Other Budget Information

Approved Budget Proposals Other Funds						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
Dispatch	CAD System Maintenance	27,306		27,306		-
Dispatch	CAD System Updates	87,000		87,000		-
Dispatch	Radio System Maintenance	20,739		20,739		-
Dispatch	Hosted Towed Vehicle File	24,000	24,000			-
Dispatch	Professional Services Contract	175,000			175,000	-
	<b>Communication Services Fund Total</b>	<b>334,045</b>	<b>24,000</b>	<b>135,045</b>	<b>175,000</b>	<b>-</b>
Fleet	Fleet Maintenance Contract - 1 Year Renewal	383,115		383,115		-
Fleet	Fleet Vehicle Replacement Plan	450,000			450,000	-
Fleet	Additional Staffing: Fleet Services Admin Analyst I	70,093		70,093		1
Fleet	Above-Ground Fuel Storage Tanks Rust Prevention and Maintenance	30,000			30,000	-
	<b>Fleet Services Fund Total</b>	<b>933,208</b>	<b>-</b>	<b>453,208</b>	<b>480,000</b>	<b>1</b>
IT	FY25 Hardware Replacement and Maintenance	75,000			75,000	-
IT	FY25 Software Maintenance and License Cost Increase	70,000		70,000		-
IT	FY25 User License Additions based on New FTE Count	7,546		7,546		-
IT	Security Detection and Response Tool Renewals	90,000		90,000		-
IT	Microsoft Windows 11 Deployment Services	65,000			65,000	-
IT	Kronos Replacement (FY 2024 Carry Forward)	190,000	190,000			-
IT	O365 Cloud Backups	95,000		95,000		-
IT	Operational Technology Security Engineer - Water Utilities Partnership (Water Funded)	164,434		125,034	39,400	1
IT	Production Support Hours	83,250			83,250	-
IT	Enterprise IT Project: AMANDA Replacement (FY 2024 Carry Forward)	1,376,035	1,376,035			-
IT	Enterprise IT Project: CAO - eDiscovery (FY 2024 Carry Forward)	400,000	400,000			-
IT	Enterprise IT Project: APD - Law Enforcement Internal Records & Performance Solution (FY 2024 Carry Forward)	100,000	100,000			-
IT	Enterprise IT Project: PW - Signal System Upgrade Analysis (FY2024 Carry Forward)	375,000	375,000			-
IT	Enterprise IT Project: APD - Brazos Modules Project (FY2024 Carry Forward)	29,000	29,000			-
IT	Enterprise IT Project: PD - CID Forensic Evidence Storage	760,000			760,000	-
IT	Enterprise IT Project: PARKS - WiFi Bandwidth Expansion	274,000			274,000	-
IT	Enterprise IT Project: PARKS - Video Processing System Upgrade	173,300		7,300	166,000	-
IT	Enterprise IT Project: PARKS - Video Surveillance Expansion	615,000		15,000	600,000	-
IT	Enterprise IT Project: PD - Citizen Engagement Tool	493,000		230,000	263,000	-
IT	Governance Project Contractor Funds	353,600			353,600	-
	<b>Information Technology Support Fund Total</b>	<b>5,789,165</b>	<b>2,470,035</b>	<b>639,880</b>	<b>2,679,250</b>	<b>1</b>
Aviation	Remaining Full-year Funding	2,572,038	2,572,038			-
Aviation	Additional Fuel Budget	1,000,000	1,000,000			-
Aviation	FBO Remodel	307,000			307,000	-
Aviation	Airspace Link Contract Increase	18,500		18,500		-
	<b>Aviation Fund Total</b>	<b>3,897,538</b>	<b>3,572,038</b>	<b>18,500</b>	<b>307,000</b>	<b>-</b>
CES	Utilities Adjustment to Base	75,000		75,000		-
CES	ACVB Reserves	252,311			252,311	-
CES	Fielder Museum	10,000		10,000		-
CES	Arlington Cultural Tourism Council	125,000		125,000		-
CES	Automated Parking Operations System (Option A)	300,000			300,000	-
CES	South Steps & Ramp Erosion Engineering	50,000			50,000	-
CES	Esports and Arlington Museum of Art Facility and Grounds Upgrades - Funds Carry Forward	2,500,000	2,500,000			-
CES	Sister Cities	50,000		50,000		-
CES	Historic Preservation Projects	1,500,000		1,500,000		-
	<b>Convention Event Services Fund Total</b>	<b>4,862,311</b>	<b>2,500,000</b>	<b>1,760,000</b>	<b>602,311</b>	<b>-</b>
PPF	Golf / Food and Beverage Budget Adjustment	715,211	392,000	323,211		-
PPF	Golf Fund Appropriation (Golf Surcharge Transfer)	1,000,000	1,000,000			-
PPF	ACTIV Staffing & Budget Request	759,966	192,838	567,128		-
PPF	Reclass Admin Aide to M01- EAST Library and Recreation Center	14,100	14,100			-
	<b>Park Performance Fund Total</b>	<b>2,489,277</b>	<b>1,598,938</b>	<b>890,339</b>	<b>-</b>	<b>-</b>

# Other Budget Information

Approved Budget Proposals Other Funds						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
SMF	Contracted Street Maintenance	6,300,000	3,000,000	3,300,000		-
SMF	Replacement of Two-way Radios (Year 1 of 5)	53,000			53,000	-
SMF	Software Licensing and Maintenance Increases - SMF - Traffic Operations	25,400		25,400		-
SMF	PWK North Field Operations Facility Remodel	30,000			30,000	-
	<b>Street Maintenance Fund Total</b>	<b>6,408,400</b>	<b>3,000,000</b>	<b>3,325,400</b>	<b>83,000</b>	<b>-</b>
SWUF	SW Debt Service Costs	628,523		628,523		-
SWUF	SW PILOT	59,554		59,554		-
SWUF	Maintenance of Drainage Structures	150,000		150,000		-
SWUF	Tandem Dump Truck Replacement	300,000			300,000	-
SWUF	TADD and Pollinator Garden Volunteer T-shirts, Pollinator Garden Supplies	5,000		5,000		-
SWUF	Software Licensing and Maintenance Increases - SWUF	3,394		3,394		-
SWUF	Cost Increases for SW Maintenance Annual Requirement Contracts	58,350		58,350		-
SWUF	Cost Increases for SW Environmental Management Contracts	11,500		11,500		-
SWUF	North Central Tx Council of Governments Participation - Stormwater Environ	8,500		8,500		-
	<b>Storm Water Utility Fund Total</b>	<b>1,224,821</b>	<b>-</b>	<b>924,821</b>	<b>300,000</b>	<b>-</b>
Water	Tarrant Regional Water District (TRWD) - Raw Water Purchases	2,023,060		2,023,060		-
Water	Trinity River Authority (TRA) - Wastewater Treatment	4,442,898		4,442,898		-
Water	Payment in Lieu of Taxes (PILOT)	291,077		291,077		-
Water	Franchise Fee	874,797		874,797		-
Water	Debt Service	2,048,410		2,048,410		-
Water	Treatment Chemicals	1,586,484		1,586,484		-
Water	Rebatable Arbitrage	1,750,000			1,750,000	-
Water	Engineering Maintenance of Software	80,000		80,000		-
Water	Engineering enQuesta Software Maintenance	204,000		204,000		-
Water	Engineering GIS Software	18,272		18,272		-
Water	Replacement Vehicles	900,000	900,000			-
Water	Customer Service Part-time	37,363		37,363		-
Water	Customer Service Professional Services	52,000		52,000		-
Water	Field Operations Meter Maintenance Part-time Utility Service Worker	117,930		117,930		-
Water	Treatment Part-time Laboratory Worker	33,014		33,014		-
Water	Treatment Maintenance	217,634		217,634		-
Water	Treatment Maintenance of Buildings (Laboratory Building)	2,000		2,000		-
Water	Field Operations Overtime	428,608		428,608		-
Water	Field Operations Shift Differential	6,830		6,830		-
Water	Field Operations Other Supplies	27,982		27,982		-
Water	Field Operations Clothing Supplies	64,800		64,800		-
Water	Field Operations Food & Beverage	5,500		5,500		-
Water	Field Operations Maintenance	156,092		156,092		-
Water	Field Operations Maintenance of Motor Vehicles	100,000		100,000		-
Water	Field Operations Part-time	24,839		24,839		-
Water	Engineering Lead Utility Technician	65,092		65,092		1
Water	Treatment Mechanical and Electrical Technicians	181,686		181,686		3
Water	Treatment Technicians	172,841		172,841		3
Water	Treatment Reporting Software	40,000		40,000		-
Water	Utilities Account Analyst	78,111		78,111		1
	<b>Water Utilities Fund Total</b>	<b>16,031,320</b>	<b>900,000</b>	<b>13,381,320</b>	<b>1,750,000</b>	<b>8</b>
	<b>City-Wide Total</b>	<b>56,694,384</b>	<b>16,000,624</b>	<b>29,861,217</b>	<b>10,832,543</b>	<b>79</b>

Budget Proposals Deferred to 2025 Bond Election						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
Fire	Fire Station Alerting System	470,000			470,000	-
Fire	Fire Apparatus	4,464,617			4,464,617	-
Fire	Aircraft Rescue and Fire Fighting (ARFF) Truck	1,500,000			1,500,000	-
Dispatch	Radio Network Transport Upgrade	375,000			375,000	-
Dispatch	Fire Department Radio Replacement (Year 1 of 3)	1,170,000			1,170,000	-
	<b>Total Deferred to Bond Election</b>	<b>7,979,617</b>	<b>-</b>	<b>-</b>	<b>7,979,617</b>	<b>-</b>

# Other Budget Information

Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	Additional Staffing: Electrician, Plumber, & Building Maintenance Worker	177,534		177,534		3
Code	Offsite Adoption Center	236,600		203,041	33,559	3
Finance	Additional Financial and Compliance Training Funds	25,000		25,000		-
Finance	Hotel Occupancy Tax Audit	45,000			45,000	-
Finance	Financial System Consulting	80,000		80,000		-
Fire	Veterinary Services	6,000		6,000		-
Fire	Personal Protective Equipment (PPE) Compliance	20,000		20,000		-
Fire	Fire Prevention Health and Wellness Physicals	15,000		15,000		-
Fire	Bunker Gear Annual Purchase	363,000		363,000		-
Fire	Vector Solutions / Vector Scheduling	88,887		88,887		-
Fire	Brush Truck	287,000			287,000	-
Fire	Fire Prevention Weapons Upgrade	25,000			25,000	-
Fire	Fire Prevention Uniforms	10,000		10,000		-
Fire	Fire Prevention Furniture	20,000			20,000	-
HR	PT Benefits Specialist	50,830		50,830		-
HR	Gallup	300		300		-
OSI	Historic Preservation Plan Update	30,000			30,000	-
Planning	One FTE Combination Inspector	69,784	69,784			1
Police	Salaries and Benefits Budget Increase	756,042		756,042		-
Police	Part-time Budget Increase	868,696		868,696		-
Police	Biological Cleanup Service	10,000		10,000		-
Police	A5 Positions Reclassification Adjustment	78,615		78,615		-
PWK	Software Licensing and Maintenance Increases - PWK	1,100		1,100		-
PWK	PWK Conference Room Upgrades	160,000		5,000	155,000	-
TRNSP	Principal Planner	117,247		107,654	9,593	1
	<b>General Fund Total</b>	<b>3,541,635</b>	<b>69,784</b>	<b>2,866,699</b>	<b>605,152</b>	<b>8</b>

Deferred/Declined Budget Proposals Other Funds						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
Dispatch	AI Software Solution	75,000		75,000		-
Dispatch	EMS and Fire Dispatch Consolidation	904,146		904,146		13
	<b>Communication Services Fund Total</b>	<b>979,146</b>	<b>-</b>	<b>979,146</b>	<b>-</b>	<b>13</b>
Fleet	Work Order and Asset Management System and Vehicle GPS	228,985		228,985		-
Fleet	Replace Heavy Equipment Lifts	190,000			190,000	-
Fleet	State-Mandated Groundwater Monitoring	62,900		62,900		-
	<b>Fleet Services Fund Total</b>	<b>481,885</b>	<b>-</b>	<b>291,885</b>	<b>190,000</b>	<b>-</b>
IT	VoIP Cloud Migration Pilot	150,000		25,000	125,000	-
IT	Asset Specialist (PT to FT)	61,118	30,792	30,326		1
IT	Application Specialist II	110,633		104,633	6,000	1
IT	Access Control and VMS Admin	104,633		104,633		1
	<b>Information Technology Support Fund Total</b>	<b>426,384</b>	<b>30,792</b>	<b>264,592</b>	<b>131,000</b>	<b>3</b>
CES	Parking Operations Adjustment to Base (Option B)	53,550		53,550		-
	<b>Convention Event Services Fund Total</b>	<b>53,550</b>	<b>-</b>	<b>53,550</b>	<b>-</b>	<b>-</b>
SMF	PW Emergency Operations Equipment	85,000		81,000	4,000	-
SMF	Traffic Control Supplies	25,000		25,000		-
SMF	Streetlight Maintenance Supplies	125,000		125,000		-
SMF	Streetlight Pole Painting	100,000		100,000		-
	<b>Street Maintenance Fund Total</b>	<b>335,000</b>	<b>-</b>	<b>331,000</b>	<b>4,000</b>	<b>-</b>
	<b>City-Wide Total</b>	<b>5,817,600</b>	<b>100,576</b>	<b>4,786,872</b>	<b>930,152</b>	<b>24</b>



# Other Budget Information

Budget Proposals Withdrawn/Postponed By Departments						
General Fund						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	Maintenance of Buildings: 401, 501, and 601 W. Sanford	590,000			590,000	
Asset Mgmt.	North Police Substation	39,000		39,000		
Asset Mgmt.	City Council Chambers Ceiling Replacement and Dias Repair	385,724			385,724	
Code	Animal Cruelty Investigator	193,223		77,665	115,558	1
Code	Social Media Specialist	73,979		73,421	558	1
Code	Animal Services Officers	377,935		146,819	231,116	2
CLA	Internal Communications Coordinator	88,081		88,081		1
Fire	Recruiting/Hiring	15,000		15,000		
Fire	Budget Analyst	78,329		78,329		1
HR	HR Operations Manager	113,703		113,703		1
Parks	River Legacy Science Center- City Obligated Building Repairs	25,000			25,000	
Parks	Reclass Planning Assistance to M01	7,921		7,921		
Parks	Linear Trail Litter Pick-Up	125,000		125,000		
Planning	One FTE Planner/Senior Planner (Long Range)	104,450		89,581	14,869	
Police	Maintain Camera Infrastructure	82,000		82,000		
Police	Jail Paramedic Contract Price Increase	48,800		48,800		
Police	Crash Data Retrieval Equipment	29,250		1,500	27,750	
Police	LeadsOnline Contract Price Increase	4,763		4,763		
Police	Overtime Budget Increase	1,106,158		1,106,158		
Police	Elimination of Pre-Programmed Vacancy Savings	1,158,872		1,158,872		
Police	Jail Cameras Replacement	78,000			78,000	
Police	Carbine Purchase	658,205		\$658,205		
Police	BHLEU Crisis Intervention Supervisor	108,436		\$106,108	2,328	1
Police	Training Center Digitization	403,095		\$247,213	155,882	
Police	Additional Recruiting Staff	659,873		214,318	445,555	5
Police	Project Manager	107,649		105,321	2,328	1
Police	Recruitment Budget Increase	63,511		52,940	10,571	
Police	BHLEU Conference Room Renovation	76,250			76,250	
Police	Patrol Building & Equipment Refurbishment	193,485		3,008	190,477	
Police	Cybercheck Case	44,000		44,000		
PWK	ADA Facility Assessments	250,000		250,000		
PWK	School Crossing Guard Supplies	2,000		2,000		
PWK	Administrative Aide II (New Position)	65,996		57,996	8,000	1
PWK	PWK Conference Room Upgrades	160,000		5,000	155,000	
PWK	PWK Remodel (City Hall Front Desk and New Offices)	250,000			250,000	
PWK	PWK North Field Operations Facility Remodel	25,000			25,000	
TRNSP	Arlington On-Demand Service Costs	400,000		400,000		
TRNSP	Strategic Transportation Plan	600,000			600,000	
<b>General Fund Total</b>		<b>8,792,688</b>	<b>-</b>	<b>5,402,722</b>	<b>3,389,966</b>	<b>15</b>

Budget Proposals Withdrawn/Postponed By Departments						
Other Funds						
Dept.	Description	FY 2025 Amount	Offset	Recurring	One-time	FTE
IT	Application Specialist I	100,768		94,768	6,000	1
IT	Network Admin	105,042		105,042		1
IT	IT Project Manager	125,272		125,272		1
IT	IT Supervisor Applications	138,661		132,661	6,000	1
IT	Information Security Engineer	125,272				1
IT	SLCGP Grant Funding Match – Security, Automation, and AI Initiatives	100,000			100,000	
IT	HR Information Specialist Reclassification to Application Specialist I	5,940		5,940		
IT	Consulting Services for Training Program Development	75,000			75,000	
IT	Training Funds for Software Services Staff	16,000		16,000		
IT	Enterprise IT Project: AM – Asset Works and Workday Integration (FY24 CMO	58,000			58,000	
<b>Information Technology Support Fund Total</b>		<b>849,955</b>	<b>-</b>	<b>479,683</b>	<b>245,000</b>	<b>5</b>
PPF	EAST Budget Adjustment	12,000		12,000		
PPF	Performance Fund Support Appropriation Adjustment	40,000		40,000		
PPF	Rental & Lake Services Base Budget Adjustment	18,700		18,700		
<b>Park Performance Fund Total</b>		<b>70,700</b>	<b>-</b>	<b>70,700</b>	<b>-</b>	<b>-</b>
SMF	LED Internally Lighted Street Name Signs	150,000		150,000		
SMF	PWK North Field Operations Facility Stormwater	75,000			75,000	
SMF	Stadium Drive Storage Lot	110,000			110,000	
<b>Street Maintenance Fund Total</b>		<b>335,000</b>	<b>-</b>	<b>150,000</b>	<b>185,000</b>	<b>-</b>
<b>City-Wide Total</b>		<b>10,048,343</b>	<b>-</b>	<b>6,103,105</b>	<b>3,819,966</b>	<b>20</b>

# Other Budget Information

Department Budget Reductions					
Dept.	Cost Center	Spend Category	Description	FTE	FY 2025 Impact
AM	CC370105		Building Systems Supervisor (P-000053)	1	79,752
AM	CC370103	SC0533	Library Dumpsters		20,000
AM	CC370105	SC0853	Opterra Lease Payments		134,164
			<b>Asset Management Total</b>	<b>1</b>	<b>233,916</b>
CAO	CC170106		Civil Service Paralegal (P-000525)	1	70,506
			<b>City Attorney's Office Total</b>	<b>1</b>	<b>70,506</b>
Code	CC410401		Veterinarian (P-000699) FTE only	1	-
Code	CC410101		Code Compliance Director (P-002201)	1	214,223
			<b>Code Compliance Total</b>	<b>2</b>	<b>214,223</b>
Court	CC900401	SC0624	Online Jury Module		50,000
Court	CC900401	SC0675	Supplies/Computer Software		6,000
Court	CC900401	SC0516	Supplies/Computer Hardware		2,500
			<b>Municipal Court Total</b>	<b>-</b>	<b>58,500</b>
ED	CC120101	SC0533	Misc. Sponsorships and Events		25,000
			<b>Economic Development Total</b>	<b>-</b>	<b>25,000</b>
Fire	CC220201		Unfunded Firefighter Trainees	10	-
Fire	CC220401		Public Health Nurse (P-004225)	1	82,833
Fire	CC220102		Fire Admin Reorg		39,734
Fire	CC220601	SC0503	Clothing Supplies		25,000
Fire	CC220601	SC0576	Maintenance of Machinery		15,000
Fire	CC220601	SC0522	Non-Capital Equipment		10,000
Fire	CC220601	SC0517	Office Furniture		12,000
Fire	CC220101	SC0500	Office Supplies less than \$5,000		4,000
Fire	CC220201	SC0500	Office Supplies less than \$5,000		4,000
Fire	CC220501	SC0500	Office Supplies less than \$5,000		3,000
Fire	CC220601	SC0508	Operation/Chemical Supplies		1,500
Fire	CC220301	SC0514	Other Supplies		1,000
			<b>Fire Department Total</b>	<b>11</b>	<b>198,067</b>
Library	CC960101	SC0671	Training		10,000
Library	CC960301	SC0533	ImageNet Contract		20,000
			<b>Libraries Total</b>	<b>-</b>	<b>30,000</b>
NDP	CC190901	SC0624	Lawson Savings		653,983
			<b>Non-Departmental Total</b>	<b>-</b>	<b>653,983</b>
PRKS	CC502705		Irrigation Technician (P-002939) FTE only	1	-
PRKS	CC502710		Irrigation Technician (P-003416) FTE only	1	-
PRKS	CC502712		Irrigation Technician (P-003513) FTE only	1	-
PRKS	CC501801		Parks Accounting Aide (P-002692)	1	75,862

# Other Budget Information

Department Budget Reductions					
Dept.	Cost Center	Spend Category	Description	FTE	FY 2025 Impact
PRKS	CC501901		Parks Customer Service Rep (P-002947)	1	61,676
PRKS	CC501903	SC50005	Beacon Parttime & Hourly		30,588
PRKS	CC502705	SC50005	FAB Parttime & Hourly		44,922
<b>Parks, General Fund Total</b>				<b>5</b>	<b>213,048</b>
PDS			Increase Turnover Factor		100,000
PDS	CC460301		Downgrade Vacant Civil Engineer (P-003008)		24,785
<b>Planning and Development Services Total</b>				<b>-</b>	<b>124,785</b>
Police	CC811401		Crime And Intelligence Analyst (P-001931)	1	96,467
Police	CC810902		Increase PD Turnover Factor		166,450
Police	CC810201				
Police	CC810301	SC0503	Reserve Unit Funding		22,750
Police	CC810904	SC0577	FirstNet MDC Cellular Software Plan		100,000
Police	CC810902	SC50005	Records Parttime & Hourly		30,627
Police	CC810101	SC0514	Employee & Volunteer Recognition		25,000
Police	CC810301	SC0503	Police Officer Standard Equipment and Supplies		41,208
Police	CC810701	SC0512	Blood Draw Kits		10,000
Police	CC810903	SC0516	Supplies/Computer Hardware		11,877
Police	CC810904	SC0633	General Service Charges		5,968
Police	CC811101	SC0574	Psychological Testing		25,320
<b>Police Department Total</b>				<b>1</b>	<b>535,667</b>
PWKS	CC350305		City Surveyor (P-000081)	1	118,656
<b>Public Works, General Fund Total</b>				<b>1</b>	<b>118,656</b>
IT	CC930401	SC0624	Maintenance of Software		146,473
IT	CC930401	SC0675	Supplies/Computer Software		6,527
IT	CC930801	SC2700	Leasing Equipment		83,000
IT	CC930101	SC0669	Training		2,675
IT	CC930101	SC0668	Membership		1,648
IT	CC930901	SC0624	Maintenance of Software		90,161
IT	CC930601	SC0675	Supplies/Computer Software		15,000
IT	CC930601	SC0516	Supplies/Computer Hardware		15,000
IT	CC930701	SC0624	Maintenance of Software		110,000
IT	CC930801	SC0516	Supplies/Computer Hardware		20,000
IT	CC930801	SC0624	Maintenance of Software		25,000
IT	CC930902	SC0533	Online Jury Module		70,000
<b>Information Technology Total</b>				<b>-</b>	<b>585,484</b>
Dispatch	CC900501	SC05310	Communications Services Rental		8,000
Dispatch	CC900502	SC0503	Dispatch Services Clothing Supplies		4,516
Dispatch	CC900502	SC0671	Dispatch Services Travel		3,800
Dispatch	CC900502	SC0669	Dispatch Services Training		2,700
<b>Communication Services Total</b>				<b>-</b>	<b>19,016</b>
<b>General Fund Impact* Departments Total</b>				<b>22</b>	<b>3,080,851</b>
*Includes: IT and Dispatch					

# Other Budget Information

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Approved Job Studies		
Department	Budget Proposal	Description
PRKS	FY25-PRK-NP02	Irrigation Team Streamlining
PPF	FY25-REC-CS05	Reclass Admin Aide to M01- EAST Library and Recreation Center

# Other Budget Information

## Asset Forfeiture Fund FY 2025 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities in which the department has assisted state and federal law enforcement agencies. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The state asset forfeiture program is authorized by Chapter 59 of the Texas Code of Criminal Procedure. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption. The two federal asset forfeiture programs the department participates in are overseen by the Department of the Treasury (DOT) and the Department of Justice (DOJ). The DOT program is authorized by Title 31 U.S.C 9703 and distributes funds seized during the work of the Internal Revenue Service task force. The second program administered by the DOJ, and authorized by 28 U.S.C 524, distributes funds seized during the work of the Federal Bureau of Investigations and Drug Enforcement Agency task forces. The department currently participates in all three federal task forces and thus receives funds from both asset forfeiture programs.

The main goals of both the state and federal asset forfeiture programs are to deprive criminals of property used in or acquired through illegal activities, to encourage joint operations among law enforcement agencies at various levels of government, and to strengthen law enforcement. Recipient law enforcement agencies must use the assets solely for law enforcement purposes and assets are to be held in a special fund, subject to audit and review by the appropriate authorities. The Arlington Police Department is responsible for the receipt, expenditure, and oversight of award assets.

<b>Beginning Balance:</b>	\$ 203,531
<b>Revenues:</b>	\$ 203,732
<b>Expenditures:</b>	
Equipment, Supplies, and Rentals	\$ 158,018
Education and Awareness Programs	49,690
Travel and Training	18,948
Law Enforcement Operations	<u>8,106</u>
<b>Total Expenditures:</b>	\$ 234,763
<b>Ending Balance:</b>	\$ 172,500

# Other Budget Information

## Gambling Asset Forfeiture Fund FY 2025 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The gambling asset forfeiture program is authorized by Chapter 18 of the Texas Code of Criminal Procedure. The District Attorney is the agent for the State of Texas on all asset forfeiture and is responsible for each forfeiture action from the intake of a case through the administration of any funds that may be awarded to the State and law enforcement agency. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption.

The main goals of the state asset forfeiture programs are to deprive criminals of property used in or acquired through illegal activities and to strengthen law enforcement operations. Recipient law enforcement agencies must use the assets solely for law enforcement purposes and assets are to be held in a special fund, subject to audit and review by the appropriate authorities. The Arlington Police Department is responsible for the receipt, expenditure, and oversight of award assets.

<b>Beginning Balance:</b>	\$ 388,850
<b>Revenues:</b>	\$ 43,289
<b>Expenditures:</b>	
Equipment, Supplies, and Rentals	\$ 100,000
Education and Awareness Programs	2,000
Travel and Training	10,000
Law Enforcement Operations	50,000
Jail Cameras Replacement	<u>78,000</u>
<b>Total Expenditures:</b>	\$ 240,000
<b>Ending Balance:</b>	\$ 192,139

# Other Budget Information

## Ambulance Services Liquidated Damages Fund FY 2025 Operating Position

The City of Arlington provides ambulance service through contract with American Medical Response (AMR), the City's sole ambulance service provider. The City pays no subsidy to the ambulance contractor. The contract establishes fees for AMR's use of the 9-1-1 Dispatch Center. The contract also establishes penalties, known as liquidated damages, for emergency and non-emergency ambulance response times that do not meet contractual performance requirements.

Funds received from the ambulance contractor are deposited into a Special Revenue account established to maintain the stability of Arlington's non tax-subsidized EMS system. Funds in this account are used to ensure the stability and performance of the Arlington EMS System. This account funds enhancements to EMS response equipment; professional development training for Fire EMS responders; maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority; and retains an industry consultant who supports the Fire Department's Medical Operations Section. In addition, the Liquidated Damages account funds the salary and benefits costs for two occupied EMS Coordinator positions, transferred to the fund in FY 2010. The Fire Department's intent is to eventually return these positions to the General Fund Budget.

<b>Beginning Balance:</b>	\$ 634,568
<b>Revenues:</b>	
System Use Fees	\$ 347,000
Liquidated Damages	<u>500,000</u>
<b>Total Revenues</b>	<b>\$ 847,000</b>
<b>Total Available Funds</b>	<b>\$ 1,481,568</b>
<b>Expenditures:</b>	
Salary & Benefits	\$ 215,000
Software	165,584
Travel/Training	70,000
License/Certifications/Memberships	6,526
Misc Education Equipment/Books	235,342
Professional Services	167,128
Bryx Station Alerting System	<u>421,000</u>
<b>Total Expenditures</b>	<b>\$ 1,280,580</b>
<b>Ending Balance</b>	<b>\$ 200,988</b>

# Other Budget Information

## Innovation / Venture Capital Fund FY 2025 Operating Position

The Innovation / Venture Capital Fund (IVCF) was established in FY 2007 in the General Gas Fund with \$2m in Gas Well Revenues. Beginning in FY 2013, the IVCF was made a stand-alone fund, transferring it out of the General Gas Fund, and transferring in \$784k in Parks Performance funds. The Fund's revenues include Gas Well revenues, Parks Performance funds, Property Tax revenues, Arlington Tomorrow Foundation, Convention Center revenues, Water sales, funds recaptured from terminated agreements, and Water Utilities Development Cost Sharing.

From FY 2009 through FY 2024, expenditures totaling \$147m, including \$50m for Texas Live!, have been made in support of various Chapter 380 agreements, interlocal agreements and contracts. Among these are major development/redevelopment projects including, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, Six Flags world headquarters, AISD Natatorium, Park Place student housing redevelopment project, Lincoln Square redevelopment, Spark Arlington and other developments in the Entertainment District. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Summit Racing, CAE (formerly L-3 Technologies), General Motors-Arlington Logistics Center, Caravan Hotel redevelopment, and UPS. Upcoming projects include entertainment district improvements, Arlington Commons, and other economic development projects.

<b>Beginning Balance:</b>	\$ 14,094,775
<b>Revenues:</b>	
Interest	\$ 634,265
Property Tax Revenue - Ch 380 Agreements	1,077,000
Lease Revenues from Nanoscope Technologies	2,876
Lease Revenues from Levitt Pavilion Ch. 380 Loan	<u>52,151</u>
<b>Total Revenues</b>	<b>\$ 1,766,292</b>
<b>Interfund Transfers:</b>	
Water Utilities Development Cost Sharing	<u>\$ 3,873,875</u>
<b>Total Interfund Transfers</b>	<b>\$ 3,873,875</b>
<b>Obligations:</b>	
AISD - Natatorium interlocal agrmt	100,000
Autosales / Summit Racing	161,000
CAE (formerly L-3) - Property Tax Grant + Hiring Grant	111,000
ContiTech (formerly CSI Calendaring)	5,000
General Motors - Arlington Logistics Center - BPP rebate	50,000
Kroger . Lamar . Cooper property purchase	1,000,000
PHC Equities (PHC Casters)	48,000
Valencia Hotel Group . Caravan Motel redevelopment	1,500,000
Rangers Choctaw Stadium - Parking Lot and Road Improvements	800,000
Rangers Choctaw Stadium - Public Safety Space	400,000
Rent the Runway	41,000
Six Flags Corporation	200,000
Sutton Frost Cary	61,000
UPS	500,000
Wallbox	161,000
Western Athletic Conference	132,000
Arlington Commons Lands (Master III.J) Agrmt 3	<u>1,178,251</u>
<b>Total Expenditures:</b>	<b>\$ 6,448,251</b>
<b>Ending Balance:</b>	<b>\$ 13,286,691</b>



# Other Budget Information

## General Gas Fund FY 2025 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of \$100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the General Gas Fund 3095 are outlined below.

In 2016, a total of \$50 million from the ATF corpus was transferred to the Innovation/Venture Capital Fund to support the development of "Texas Live" adjacent to Globe Life Field. The ATF corpus will be recapitalized to the \$100 million level through future reimbursements from the gas funds.

The General Gas Fund receives revenues that are not specifically designated for the Parks or Airport Gas Funds. Within this fund, a total of four cost centers are available from which expenditures may be authorized, including:

- CC910102 - Neighborhood Grants
- CC910103 - Arlington Home Improvement Incentive Program
- CC910105 - Arlington Small Business Challenge
- CC910106 - Land Banking

Periodically, fiscal conditions may necessitate transfers from the General Gas Fund to the General Fund to offset revenue shortfalls or to cover one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

Beginning Balance, Available Cash	\$ 2,609,772
Royalty Revenues	1,200,000
Support from Parks Gas Fund FD3096	1,380,000
Transfer of Royalties from Water Utilities Fund	<u>1,500,000</u>
Total Available Resources	\$ 6,689,772
Less:	
Reserved for Increase/Decrease in Investment Value	\$ 61,718
Designated for Neighborhood Grants	150,000
Designated for Arlington Small Business Assistance	150,000
Designated for Land Banking	232,439
Reserved for Arlington Home Improvement Incentive Program	70,673
Reserved for ATF Corpus Reimbursement, FY 2025	<u>3,405,996</u>
Total Commitments, Reserves, and Transfers	\$ 4,070,826
Remaining Available Balance	\$ 2,618,946

# Other Budget Information

## Parks Gas Fund FY 2025 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of \$100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund FD3096 are outlined below.

The Parks Gas Fund receives natural gas revenues derived from drilling operations beneath the City's park land. Cost Centers CC910201 and CC910302 are available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Parks Department's operating budget may be incurred without prior approval from the City Manager's Office. Because the Parks Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Parks Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

In addition, transfers of gas revenues from the Parks Gas Fund cash account into various operational activity codes or other spending accounts may be requested by the Parks and Recreation Department in order to facilitate the encumbrance and disbursement of these resources. All requests for transfers of this type must be submitted in writing to the City's Chief Financial Officer, and may not proceed without his/her written approval.

Beginning Balance, Available Cash:	\$ 1,467,972
Royalty Revenues	<u>2,760,000</u>
Total Available Resources	\$ 4,227,972
Less:	
Reserved for Increase/Decrease in Investment Value	\$ 84,538
Support for General Gas Fund FD3095	1,380,000
Reserved for Texas Rangers Golf Club Debt in FY 2025	<u>1,133,850</u>
Total Commitments, Reserves, and Transfers	\$ 2,598,388
Remaining Available Balance	\$ 1,629,584

# Other Budget Information

## Airport Gas Fund FY 2025 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of \$100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Cost Center CC910301 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Airport's operating budget may be incurred without prior approval from the City Manager's Office. Because the Airport Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Airport Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

Beginning Balance, Available Cash:	\$ 1,210,771
Less:	
Reserved for Increase/Decrease in investment Value	\$ 67,118
Reserved for One-time Projects at Airport in FY 2023	250,000
Reserved for One-time Projects at Airport in FY 2024	<u>316,188</u>
Total Commitments and Reserves	\$ 633,306
Anticipated Remaining Balance	\$ 577,465

# Other Budget Information

## Court Technology Fund FY 2025 Operating Position

The Court Technology Fund (Tech Fund) was originally established by ordinance in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. S.B 346 removed the "local option," and created the local consolidated fee. The Tech Fund receives \$4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. State Law dictates that revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law.

<b>Projected beginning balance, available cash:</b>	\$ 385,717
<b>Revenues:</b>	
Court Technology fees	\$ 132,250
Civil Technology fees	2,646
<b>Total Revenues</b>	<u>\$ 134,896</u>
<b>Total available resources</b>	\$ 520,613
<b>Expenditures:</b>	
Maintenance of Incode Software	\$ 105,140
BIS Digital Recording System Maintenance	19,125
Digital Resources - courtroom equipment maintenance	7,500
Novisign - docket signage	3,800
Incode training	4,800
Supplies/Computer software	4,000
<b>Total Expenditures</b>	<u>\$ 144,365</u>
<b>Remaining available balance</b>	\$ 376,248

# Other Budget Information

## Multi-Family Inspection Program Cost Recovery

### Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	661,781.72
Multit-Family Non-Personnel Costs per Year	139,495.05
<b>Direct Multi-Family Expenses</b>	<b>801,276.77</b>

### Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	110,421.55
DSS Officers (50%)	43,188.85
DSS Administrative Aide (50%)	24,746.22
Neighborhood Services Analyst (30%)	36,556.16
Sr. Management Analyst (30%)	35,227.81
Code Compliance Services Director (10%)	21,857.37
Code Compliance Manager (50%)	60,668.91
Non-Personnel Costs per Year	41,003.37
<b>Indirect Multi-Family Expenses</b>	<b>373,670.23</b>

### Multi-Family Revenue (FY24 Budgeted)

Multi-Family Inspection Revenue	947,133
Multi-Family Reinspection Revenue	2,700
Extended Stay Inspection Revenue	150,226
Extended Stay Reinspection Revenue	300
<b>Total annual program revenue</b>	<b>1,100,359.00</b>

### Cost Recovery

Expenses	1,174,947.00
Revenue	1,100,359.00
	<b>93.65%</b>

# Other Budget Information

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## Information Required for Texas Local Government Code Chapter 140.0045 Itemization of certain expenditures required in certain political subdivision budgets

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Proposed</b>
State Legislative Lobbying	\$90,000	\$90,000	\$90,000
Federal Legislative Lobbying	\$67,750	\$67,750	\$67,750
Legal Advertising	\$22,619	\$9,180	\$12,000

# Appendices

## FINANCIAL POLICIES

### Accounting, Budgeting, and Financial Reporting

1. The City will maintain its accounting records in accordance with state and federal laws and regulations. The City will report its financial condition and results of operations in accordance with generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.

In Compliance: Yes	Comments: FY 2023 Annual Comprehensive Financial Report was issued March 14, 2024, with an unmodified “clean” opinion.
--------------------	--

2. An independent certified public accounting firm will annually perform the City’s financial and compliance audits in accordance with required applicable laws, regulations, and standards. The audit reports (and management letters, if issued) will be issued no later than 6 months following the fiscal year end.

In Compliance: Yes	Comments: The City’s financial and compliance audits were complete in accordance with applicable requirements.
--------------------	--

3. The audit opinion will be presented as part of the Annual Financial Report and will be issued no later than 6 months following fiscal year end.

In Compliance: Yes	Comments: Audit opinion is included in the FY 2023 Annual Comprehensive Financial Report.
--------------------	---

### Budget and Financial Planning

1. The City shall prepare an Annual Operating budget and submit it to the City Council in August, providing adequate time for Council’s consideration prior to approval and adoption by Sept. 15<sup>th</sup> and in accordance with V.T.C.A, Local Government Code, Sections 102.001 et seq.

In Compliance: Yes	Comments: The FY 2025 Proposed Budget was presented to Council on August 6, 2024, and will be adopted by two readings of the ordinance on September 10 and 17, 2024.
--------------------	--

2. The Annual Operating Budget shall be prepared such that recurring revenues plus net operating transfers will be sufficient to support recurring expenditures.

In Compliance: Yes	Comments: The FY 2024 Budget balanced with recurring revenues and net operating transfers supporting recurring expenditures in all funds.
--------------------	---

3. Budgets are adopted at the fund level and expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds. Internal service funds are considered an exception, where available balances are a result of expenditures that were lower than adopted and budgeted in prior years.

In Compliance: Yes	Comments: Expenditures were under budget in all funds in FY 2023.
--------------------	---

4. A Budget Analysis Report (BAR) will be prepared quarterly and provided to Council and made available on the City’s website. The BAR will include estimated year-end revenue and expenditures for operating funds, as well as business plan progress.

In Compliance: Yes	Comments: Budget Analysis Reports are completed quarterly and are provided to council and posted on the City’s website.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

5. Maintenance and replacement funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

In Compliance: Yes	Comments: In FY 2024, funding is available in the Asset Management department budget as well as the Capital Budget.
--------------------	---

6. Operating expenditures resulting from the Capital Improvement Program will be prioritized each year.

In Compliance: Yes	Comments: In FY 2024, funding was approved to open new Parks facilities.
--------------------	--

7. Charges for services and other revenues will be annually examined by the responsible department and adjusted as deemed necessary to respond to cost increases or any other changing circumstances. The City shall revise user fees and charges when necessary, as part of the budget process.

In Compliance: Yes	Comments: Departments are responsible for reviewing and adjusting fees in their purview annually. Fee increases are included as part of the annual budget process.
--------------------	--

8. A 5-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating funds. This forecast shall be used as a planning tool in developing the following year's operating budget.

In Compliance: Yes	Comments: The 5-year Financial Forecast was presented to Council at the Spring Council Planning Session on April 16, 2024.
--------------------	--

9. A formal water rate study will be conducted when any one of the following criteria has been met in the water fund:

- The cumulative change in system revenue requirements since the last study is 20% or greater;
- Capital expenditures for any one function (i.e. treatment, transmission, storage, customer service, etc.) change by 20% of total capital costs;
- The customer base changes materially due to annexation, changes in wholesale or other large customers, or other similar circumstances such that revisions to existing customer class definitions or cost allocations are required to preserve cost-of-service based rates;
- new contracts for service to major customers (5 percent or more of total system usage) and new or substantially modified contracts for wholesale service from other public entities are signed; or
- The City's policies change in such a way that a revised rate structure is necessary to meet stated objectives.

In Compliance: Yes	Comments: The Water Utilities Department completed a formal rate study with a consulting firm in October 2021.
--------------------	--

## Procurement

1. The primary governing authority for the City of Arlington's Procurement Policy shall be the City's Charter in conjunction with Local Government Code Chapter 252, Purchasing and Contracting Authority of Municipalities.

In Compliance: Yes	Comments: Procurement staff facilitates and reviews all purchases that fall under TLGC 252 per Policy.
--------------------	--

2. All procurement activity shall be governed by the Purchasing Manual, in accordance with applicable state and local government codes.

In Compliance: Yes	Comments: City wide purchasing procedures are based off the manual and policies. Updates will be made as needed to reflect organizational changes and legislative updates.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

- Professional and consulting contracts anticipated to be greater than \$50,000 shall be governed by the Purchasing Manual, through the Finance Department and must have City Council approval before executed.

In Compliance: Yes	Comments: Select professional services and all consulting contracts are included in the policy and currently facilitated by procurement staff.
--------------------	--

- The City Manager or designee has the authority to approve a Request for Proposal process for estimated expenditures below \$1,000,000 for the length of the initial term of the contract.

In Compliance: Yes	Comments: The Office of Procurement still requires RFPs anticipated over \$1,000,000 have a separate resolution and be presented before council for approval.
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## Investments

- The governing authority for the City of Arlington's Investment Policy shall be Chapter 2256 of the Texas Government Code, cited as the Public Funds Investment Act and Chapter 2257 of the Texas Government Code, cited as the Collateral for Public Funds.

In Compliance: Yes	Comments: Investments comply with Ch. 2256 for FY23 and FY24 to date.
--------------------	---

- Investments shall be made in conformance with the City's Investment Policy, with the primary objectives of:
  - Safety – preservation of capital in the investment portfolio;
  - Liquidity – portfolio remain sufficiently liquid to meet operating requirements;
  - Yield – goal of rate of return of exceeding TexPool fund

In Compliance: Yes	Comments: All investments were secure, incurring no realized losses while meeting all City cashflow needs for FY23 and FY24 to date.
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- The Investment Policy shall be approved by City Council each fiscal year.

In Compliance: Yes	Comments: Policy was approved Sept. 12, 2023, for FY 2024.
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## Grants

- The City shall seek a fair share of available State and Federal financial support unless conditions attached to that assistance are contrary to the City's best interests. Prior to applying for and accepting intergovernmental aid, the City will examine the matching requirements so that the source and availability of these funds may be determined before grant application is made and that the application complies with City Administrative Policy #4.

In Compliance: Yes	Comments: Grant matching requirements are considered as part of the budget process. No additional grant match requests were received for the FY 2024 budget.
--------------------	--

- All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended according to the wishes and instructions of the donor.

In Compliance: Yes	Comments: FY 2023 Single audit was complete by required due date of June 30, 2024.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

### Property Tax Collection

1. The City shall contract with the County for collections and encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues.

In Compliance: Yes	Comments: The County continues to collect greater than 94% of all current year collections while pursuing delinquent collections in FY 2024.
--------------------	--

2. The City shall contract with the Tarrant Appraisal District (TAD), as required by state statute, for appraisal services of all property (real, business, and mineral). The City will also work with TAD on the economic development incentives including, but not limited to, abatements, Ch 380, TIRZ, PIDs, MMDs, etc.

In Compliance: Yes	Comments: The City and TAD continue to work together regarding the appraisals and economic development incentives.
--------------------	--

3. The City shall contract with a third party for the collection of delinquent property tax. The collection fee shall be determined by the competitive process but will not exceed 20%.

In Compliance: Yes	Comments: The City has contracted with Linebarger to continue pursuing delinquent collection with a 15% collection fee
--------------------	--

4. Finance will monitor collection efforts by the County and third party, and report results to Council as part of the Budget Analysis Report.

In Compliance: Yes	Comments: The City monitors collections on a monthly basis. Results are reported to Council as part of the Budget Analysis report which is available on the City's website.
--------------------	---

### Self-Insurance & Retirement Funds

1. All retirement and self-insurance funds will be examined annually to ensure that adequate balances are maintained. Unfunded actuarial liabilities in a retirement program are to be amortized in accordance with GASB and actuarial requirements. The self-insurance program for workers' compensation and self-insurance programs shall be funded at the Actuarial Central Estimated confidence level.

In Compliance: Yes	Comments: Reviewed at least annually as part of most recent financial audit, actuarial reports, internal management reports, and budget reporting.
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2. The funding status of all self-insurance funds will be reported annually.

In Compliance: Yes	Comments: Included in most recent Annual Comprehensive Financial Report footnotes.
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3. Full-time employee retirement funds will be administered by Texas Municipal Retirement System (TMRS). Contributions will be made, at a minimum, in the amount determined by TMRS.

In Compliance: Yes	Comments: Reviewed at least annually; contributions updated in system for most recent fiscal year based on TMRS correspondence.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

### Fund Balance and Reserves

1. The City will maintain general fund reserves equivalent to 15% of recurring annual general fund expenditures. Reserves will be calculated and presented as combined, with the source footnoted.

In Compliance: Yes	Comments: For FY 2024, the City's reserves total 20.0% of recurring General Fund expenditures, which is \$15.76 million in excess of the 15% requirement.
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2. The Business Continuity Reserve for budget stabilization shall be maintained to provide financial stability for the General Fund during an economic downturn, separate from General Fund reserves.

In Compliance: Yes	Comments: The current balance Business Continuity Reserve is \$4,062,075.
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3. The City will maintain reserves in the Water Utilities Fund, Storm Water Utility Fund and Street Maintenance Fund equal to a minimum of 60 days of operating and maintenance expenses (excluding debt).

In Compliance: Yes	Comments: For FY 2024, Operating Reserves in the Water Utility Fund, Street Maintenance Fund and Storm Water Utility Fund will represent 60 days of expenses in those funds excluding debt and one-time expenses.
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4. The City will maintain a Rate Stabilization Fund to assist in offsetting temporary increases to the budget and increases from mid-year settle-ups from Trinity River Authority (TRA) and Tarrant Regional Water District (TRWD). The fund shall not exceed 5% of the total Water Utilities expenditure budget. Use of this Fund will be authorized as part of the annual operating budget.

In Compliance: Yes	Comments: For FY 2024, the Rate Stabilization Fund balance will be 5% of the total Water Utilities expenditure budget.
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5. The City's general fund unassigned ending balance may only be used for one-time purchases like capital equipment.

In Compliance: Yes	Comments: Unassigned ending balance was not appropriated in the FY24 budget.
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6. All governmental and proprietary funds will have positive cash balances.

In Compliance: Yes	Comments: All funds reported positive cash balances as of 9/30/23.
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7. The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures and a maximum level of 10%.

In Compliance: Yes (FY23) / No (FY24)	Comments: Fund balance was 6.8% of expenditures in FY 2023. Current forecast is that the FY24 may not meet the 4% policy, but the policy will be back in compliance in FY25.
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8. The fund balance in the Water Utility Interest and Sinking Fund and Storm Water Interest and Sinking Fund shall be maintained to ensure debt service payments.

In Compliance: Yes	Comments: Both Funds had cash above the FY 2023 debt service. Water has 3.19x coverage in net revenues / debt service. Stormwater has 3.65x coverage in total revenues / debt service.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

9. The Water Utility Debt Service Reserve and Storm Water Debt Service Reserve shall be maintained in accordance with the covenants of the outstanding debt issues.

In Compliance: Yes	Comments: As of FY23, Water DS Reserve met bond covenants with 5.79x revenues / annual debt service. Storm Water had coverage of 4.29x revenues vs maximum debt service expenditures greater than the required 1.25x by the bond covenants that require a DS Reserve.
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## Debt Management

1. Debt financing which includes permanent improvement bonds, revenue bonds, certificates of obligation, lease/purchase agreements and other obligations allowed under Texas law shall be used to acquire or construct land and improvements that cannot be funded by current revenues. The term of debt shall not exceed the expected useful life of the capital asset being financed and in no case shall it exceed 30 years. An exception will be made if refunding Section 334 debt (venue) to the State maximum is determined to be necessary or advantageous.

In Compliance: Yes	Comments: All debt financings including transactions in FY24 have met this standard.
--------------------	--

2. Interest earned on bond funds will be determined on an allocation basis and deposited to its respective fund to be used for approved projects. Interest earnings are considered appropriated when allocated.

In Compliance: Yes	Comments: Interest is calculated and appropriated on a monthly basis.
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3. Debt will not be used to fund current operating expenditures.

In Compliance: Yes	Comments: No debt was used for current operating expenditures.
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4. Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the current fiscal year and will identify projects for further consideration in years two through five.

In Compliance: Yes	Comments: The most recent CIP for City, WWS, and Stormwater were adopted March 26, 2024. Airport CIP was adopted on June 25, 2024.
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5. The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually to maintain ratings on outstanding debt.

In Compliance: Yes	Comments: The City met with Moody's (Aa1), S&P (AAA), and Fitch (AAA) in April 2024.
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6. All professional service providers shall be selected in accordance with the City's Procurement policy.

In Compliance: Yes	Comments: All providers selected were in accordance with the policy.
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7. An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 3.0% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings are expected be distributed evenly over the life of the refunded bonds.

In Compliance: Yes	Comments: Both the City and WWS executed refunding's for savings above the 3.0% savings policy.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

8. The City shall obtain a clear opinion from qualified legal counsel that the City is not liable for the payment of principal and/or interest in the event of default by a conduit borrower. If no such opinion can be obtained, the conduit borrower will be required to purchase insurance or a letter of credit in the City's name in the event of default. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

In Compliance: Yes	Comments: Bracewell continues to be the City's Bond Counsel. They have issued opinions on every issuance.
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9. It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures or risk management funding as an alternative to lease/purchase or other financing options if the capital expenditure is:
- Urgent;
  - Necessary to prevent an economic loss to the City;
  - Revenue generating and expected to cover debt service out of the revenue source;

In Compliance: Yes	Comments: The City continues to limit the issuance of COs. The last CO issuance was in FY 2020.
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### Debt Management – Ratio Targets

1. The ratio of tax-supported debt to total taxable assessed valuation shall not exceed 2.0%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2.0% or less.

In Compliance: Yes	Comments: FY 2023 ratio was 1.40%. FY 2024 is projected at 1.31%
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2. The ratio of debt service expenditures to total expenditures (general fund operating expenditures and debt service combined) shall not exceed 20%.

In Compliance: Yes	Comments: FY 2023 ratio was 17.24%. FY 2024 is projected at 16.30%
--------------------	--

3. The ratio of outstanding tax-supported debt to population shall not exceed \$1,350 (as of Feb 2022). The per capita amount will be revised matching CPI growth at least every three years. The new amount shall be presented to Council for approval in conjunction with the Capital Budget. The ratio limit was increased to \$1,430 (as of Feb 2023).

In Compliance: Yes	Comments: FY 2023 ratio was \$1,238. FY 2024 is projected at \$1,314.
--------------------	---

4. The Finance Department shall prepare an analysis of the impact of proposed tax-supported debt prior to the issuance of the additional debt. The analysis shall project the debt ratios described in numbers 1, 2, and 3 above as well as any other applicable debt ratios. The analysis shall project the debt ratios described above both including and excluding Pension Obligation Bonds as well as any other applicable debt ratios. The ratio limits in numbers 1, 2, and 3 above are exclusive of the Pension Obligation Bonds.

In Compliance: Yes	Comments: All ratios were projected and presented to Council with the FY 2024 CIP on March 26, 2024.
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# Appendices

## FINANCIAL POLICIES (CONTINUED)

### Disclosure

1. The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12 and state statutes. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12 and state statutes.

In Compliance: Yes	Comments: All continuing disclosure requirements were met. FY 2023 Disclosure was posted on EMMA on March 28, 2024.
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2. Continuing disclosure will be reviewed by CMO, Financial Advisor, Bond Counsel, and Disclosure Counsel prior to release. The filing shall be issued no later than 6 months following year-end. The filing shall be uploaded to EMMA (Electronic Municipal Market Access website) and the City website.

In Compliance: Yes	Comments: All continuing disclosure requirements were met. FY 2023 Disclosure was posted on EMMA on March 28, 2024, after sign-off by CMO, FA, Bond Counsel, and Disclosure Counsel.
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3. All material event notices (defined by the SEC) shall be filed according to SEC regulations after the occurring event.

In Compliance: Yes	Comments: All material event notices were filed.
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### Financial Transparency and External Reviews

1. The City is a recipient of the Texas Comptroller of Public Accounts Transparency Stars program that recognizes local governments for going above and beyond their transparency efforts. The City has been awarded stars for each of the following areas:

- Traditional Finances
- Contracts and Procurement
- Economic Development
- Public Pensions
- Debt Obligations
- Open Government

The City will annually update the website data to maintain the star designations.

In Compliance: Yes	Comments: FY 2023 data update complete. The Open Government star is a new star added by the Comptroller in 2024 – the City’s application for the new star was submitted in June 2024.
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2. As an additional independent confirmation of the quality of the City’s financial reports, the City will annually seek to obtain the following awards from the Government Finance Officers Association:

- Certificate of Achievement in Financial Reporting for AFR
- Popular Annual Financial Reporting Award for PAFR
- Distinguished Budget Presentation Award for Annual Budget

In Compliance: Yes	Comments: Received for FY 2022. Applications submitted for FY 2023 and are pending GFOA review.
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3. As an additional independent confirmation of the quality of the City’s procurement practices, the City will annually seek to obtain the Achievement of Excellence in Procurement Award from the National Procurement Institute.

In Compliance: Yes	Comments: Submitted for FY 2023.
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# Appendices

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## FINANCIAL POLICIES (CONTINUED)

4. As an additional independent confirmation of the quality of the City's Investment Policy, the City will seek to obtain the Certificate of Distinction from the Government Treasurers' Organization of Texas.

In Compliance: Yes	Comments: Currently the City's Cash and Debt Administrator has joined the GTOT Board which reviews Investment Policies statewide. Once off the Board, the city will return to obtaining this certification.
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Adopted by City Council on September 12, 2023.

# Appendices

## PROPOSED FULL TIME POSITIONS

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>ASSET MANAGEMENT</b>				
Administrative Aide II	1	1	1	1
Administrative Analyst I	1	1	1	2
Architectural Engineering Technician	1	1	1	1
Building Maintenance Worker	2	2	2	2
Building Systems Supervisor	1	1	1	0
Carpenter	4	4	4	4
Construction Services Manager	1	1	1	1
Construction Specialist	3	3	3	3
Contract Coordinator	1	1	1	1
Custodial Services Administrator	1	1	1	1
Director of Asset Management	1	1	1	1
Electrician	3	3	3	3
Facility Services Manager	1	1	1	1
Facility Services Supervisor	1	1	1	1
Facility Systems Administrator	0	0	0	1
Fleet Coordinator	1	1	1	1
HVAC Technician	7	7	7	7
Lead Tech Electrical	1	1	1	1
Lead Technician Carpentry	1	1	1	1
Lead Technician HVAC	1	1	1	1
Lead Technician Plumbing	1	1	1	1
Painter	2	2	2	2
Plumber	2	2	2	2
Solid Waste and Recycling Manager	1	1	1	1
Solid Waste and Recycling Services Coordinator	1	1	1	1
<b>ASSET MANAGEMENT TOTAL</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>41</b>
<b>BUSINESS DIVERSITY OFFICE</b>				
MWBE Coordinator	3	3	3	3
MWBE Manager	1	1	1	1
<b>BUSINESS DIVERSITY OFFICE TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>CITY ATTORNEY'S OFFICE</b>				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney I	3	3	3	3
Attorney II	7	7	7	7
City Attorney	1	1	1	1
Deputy City Attorney	3	3	3	3



# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>CITY ATTORNEY'S OFFICE (cont.)</b>				
Paralegal	5	5	5	5
Secretary	5	5	5	5
Senior Attorney	7	7	7	7
Senior Management Analyst	1	1	1	1
Senior Office Assistant	2	2	2	2
<b>CITY ATTORNEY'S OFFICE TOTAL</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>CITY MANGER'S OFFICE</b>				
Chief Equity Officer	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	2	2	2	2
<b>CITY MANGER'S OFFICE TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>CODE COMPLIANCE</b>				
Administrative Aide I	2	2	2	2
Animal Care Manager	1	1	1	1
Animal Care Officer	2	2	2	2
Animal Care Technician	5	5	5	5
Animal Services Manager	1	1	1	1
Animal Services Officer	8	8	8	8
Animal Services Administrative Coordinator	2	2	2	2
Code Compliance Director	1	1	1	0
Code Compliance Manager	0	0	1	1
Code Compliance Officer	18	18	16	16
Code Compliance Technician	1	2	2	2
Community Services Agent	3	3	3	3
Field Operations Manager	8	8	7	7
Homeless Encampment Coordinator	0	1	1	1
Neighborhood Services Analyst	1	1	1	1
Senior Animal Services Officer	2	2	2	2
Senior Code Compliance Officer	11	12	13	14
Senior Management Analyst	1	1	1	1
Substandard Structure Inspector	2	2	1	1
Veterinarian	1	1	1	0
Veterinary Technician	1	1	1	1
<b>CODE COMPLIANCE TOTAL</b>	<b>71</b>	<b>74</b>	<b>72</b>	<b>71</b>
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS</b>				
Action Center Agent	17	17	17	17
Action Center Manager	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Services Coordinator I	3	3	3	3
Broadcast Specialist	1	1	1	1

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS (cont.)</b>				
City Secretary	1	1	1	1
Communication Coordinator	5	5	5	5
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
CSO Coordinator	3	3	3	3
Customer Services Supervisor	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communications Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director of Communications & Legislative Affairs	1	1	1	1
Executive Assistant to City Manager	1	1	1	1
Executive Assistant to Mayor Council	1	1	1	1
Marketing Communication Manager	1	1	1	1
Senior Management Analyst	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS TOTAL</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>ECONOMIC DEVELOPMENT</b>				
Administrative Aide II	1	1	1	0
Economic Development Coordinator	1	1	1	1
Economic Development Director	0	0	1	1
Economic Development Manager	1	1	0	0
Economic Development Specialist	1	1	1	1
Public Works Inspector	1	1	1	0
Real Estate Manager	1	1	1	0
Real Estate Representative	3	3	3	0
ROW Technician Supervisor	1	1	1	0
Senior Economic Development Specialist	1	1	1	1
<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>4</b>
<b>FINANCE</b>				
Accounting Supervisor	0	0	1	1
Accounts Payable Clerk	2	2	2	2
Accounts Payable Supervisor	1	1	1	1
Administrative Aide II	4	4	4	4
Applications Specialist I	0	0	1	1
Applications Specialist II	0	1	1	1
Budget Administrator	3	3	2	2
Budget Analyst	1	1	2	2
Budget Manager	1	1	1	1
Buyer	2	2	1	1
Cash and Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance, CFO	1	1	1	1

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>FINANCE (cont.)</b>				
Financial Accountant	2	2	2	2
Financial Operations Manager	2	2	1	1
Financial System Administrator	2	2	1	1
Payroll Supervisor	1	1	1	1
Public Funds Administrator	1	1	1	1
Purchasing Agent	4	4	4	4
Purchasing Manager	1	1	1	1
Senior Budget Analyst	1	1	1	1
Senior Data Entry Operator	1	1	1	1
Senior Financial Accountant	4	4	4	4
Senior Public Finance Analyst	1	1	1	2
Senior Purchasing Agent	0	0	1	1
Staff Accountant	2	2	2	2
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
<b>FINANCE TOTAL</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>43</b>

<b>FIRE</b>				
<b>Sworn:</b>				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	2	3	3	3
Deputy Fire Chief	10	10	0	0
Deputy Fire Chief - Fire Marshal	1	1	0	0
Fire Division Chief	0	0	6	6
Division Chief Fire Marshal	0	0	1	1
Fire Battalion Chief	2	2	6	9
Fire Captain	20	20	20	20
Deputy Fire Marshal	2	2	2	2
Fire Lieutenant	59	59	59	59
Fire Investigator Bomb Technician	3	3	3	3
Fire Apparatus Operator	76	76	77	95
Fire Prevention Specialist	5	5	8	8
Firefighter / Firefighter Trainee	187	227	226	240
Fire Prevention Inspector / Fire Prevention Trainee	11	12	9	9
<b>Civilian:</b>				
Administrative Aide II	2	2	2	2
Administrative Analyst I	1	1	1	1
Administrative Secretary	2	2	1	2
Administrative Services Manager	1	1	1	1
Ambulance Contract Compliance Administrator	1	1	1	1
Assistant to Fire Chief	1	1	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
Epidemiologist	0	0	0	1

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>FIRE (cont.)</b>				
<b>Civilian:</b>				
Logistics Assistant	2	2	2	2
Logistics Coordinator	0	0	1	1
Logistics Specialist	1	1	1	1
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Public Health Nurse	1	1	1	0
Purchasing Coordinator	0	0	1	1
Resource Management Supervisor	1	1	0	0
Service Unit Assistant	2	2	2	2
<b>Sworn Total</b>	<b>379</b>	<b>421</b>	<b>421</b>	<b>456</b>
<b>Civilian Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>
<b>FIRE TOTAL</b>	<b>400</b>	<b>442</b>	<b>442</b>	<b>478</b>
<b>HUMAN RESOURCES</b>				
Assistant Director Human Resources	1	1	1	1
Benefits Coordinator	0	0	1	1
Benefits Specialist	2	2	2	2
Civil Service Coordinator	1	1	1	1
Compensation Specialist	1	2	2	2
Director of Human Resources	1	1	1	1
Human Resources Assistant	4	4	2	2
Human Resources Consultant	4	4	4	4
Human Resources Coordinator	0	0	1	1
Human Resources Manager	2	2	2	2
Leave and Transition Specialist	2	2	2	2
Organizational Development Specialist	2	2	2	2
Paralegal	1	1	1	0
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Safety Specialist	1	1	1	1
Senior Attorney	1	1	1	1
<b>HUMAN RESOURCES TOTAL</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>25</b>
<b>INTERNAL AUDIT</b>				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	1	1	1	1
IT Auditor	1	1	1	1
Staff Auditor	1	1	1	1
<b>INTERNAL AUDIT TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>JUDICIARY</b>				
Administrative Coordinator	1	1	1	1
Municipal Court Judge	3	3	3	3
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
<b>JUDICIARY TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>LIBRARIES</b>				
Administrative Support Coordinator	1	1	1	1
Cataloging & Acquisition Assistant	1	1	1	1
Cataloging Assistant	2	2	2	2
Collection Development and Acquisitions Supervisc	1	1	1	1
Customer Service Assistant	13	15	15	15
Director of Library	1	1	1	1
Librarian Community Programing	11	11	11	11
Librarian Content & Collection	4	4	4	4
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Promotions Coordinator	2	2	2	2
Library Services Manager	8	8	8	8
Literacy Coordinator	2	2	2	2
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
User Support Specialist	1	1	1	1
<b>LIBRARIES TOTAL</b>	<b>68</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>MUNICIPAL COURT</b>				
Court Administrator Coordinator	1	1	1	1
Court Supervisor	2	2	2	2
Court System Administrator	1	1	1	1
Deputy Certified Court Clerk I	4	4	4	4
Deputy Court Clerk II	11	11	9	9
Deputy Court Clerk III	10	10	12	12
Municipal Court Clerk Coordinator	4	4	4	4
Municipal Court Services Administrator	1	1	1	1
Staff Accountant	1	1	1	1
<b>MUNICIPAL COURT TOTAL</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>PARKS AND RECREATION</b>				
Accounting Aide	1	1	1	0
Administrative Aide II	0	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Aquatics Program Coordinator	0	1	1	1
Asset Manager	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Parks and Recreation	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Building Maintenance Worker	0	1	1	1
Business Process Analyst	1	1	1	1
Business Services Manager Parks	1	1	1	1
Carpenter	1	1	1	1
Center Programs Manager	1	1	1	1
Community Events Coordinator	1	1	1	1
Contract Inspector	2	2	2	2
Corridor Scout	0	0	0	4
Customer Service Representative	2	4	4	3
Director of Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Fitness and Sports Program Coordinator	0	0	1	1
Fitness and Wellness Coordinator	1	1	1	1
Forester	1	1	1	1
General Manager	0	1	1	1
Guest Services Coordinator	1	2	2	2
Inventory Coordinator	1	1	1	1
Irrigation Technician	5	5	3	0
Landscape Maintenance Supervisor	1	1	1	1
Landscape Technician	30	29	2	2
Lead Aquatics Maintenance Technician	0	1	1	1
Lead Indoor Lifeguard FT	0	2	2	2
Lead Irrigation Technician	1	1	1	1
Lead Landscape Technician	15	15	15	15
Marketing & Enterprise Development Manager	1	1	1	1
Marketing Aide	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	1	1	1	1
Mechanic	1	1	1	1
Operations Systems Administrator	1	1	1	1
Park District Supervisor	2	2	2	2
Park Services Supervisor	1	1	1	1

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>PARKS AND RECREATION (cont.)</b>				
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Operations Manager	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Playground Technician	1	1	1	1
Recreation Facility Manager	1	1	1	1
Recreation Program Coordinator	1	2	2	2
Senior Irrigation Technician	0	0	2	2
Senior Landscape Technician	15	16	43	43
Sports Coordinator	1	2	1	1
Urban Forestry Land Manager	1	1	1	1
<b>PARKS AND RECREATION TOTAL</b>	<b>116</b>	<b>128</b>	<b>128</b>	<b>127</b>
<b>PLANNING AND DEVELOPMENT SERVICES</b>				
Administrative Services Coordinator II	1	1	1	1
Administrative Support Supervisor	1	1	1	1
Assistant Building Official	1	1	1	1
Assistant Director Planning & Development Service:	1	1	1	1
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	2	2	2	2
Combination Inspector	7	7	7	7
Customer Experience Specialist	0	0	1	1
Customer Service Representative	3	3	3	3
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Planning and Development Services	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	5	6	8	8
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	1	1	1	1
Gas Well Specialist	1	1	1	1
GIS Technician I	1	1	0	0
GIS Technician III	0	0	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Permit Technician	2	2	2	2

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>PLANNING AND DEVELOPMENT SERVICES (cont.)</b>				
Planner	1	2	2	2
Planning Assistant	3	3	3	3
Planning Manager	2	2	2	2
Planning Technician	3	3	3	3
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	1	1	1
Principal Planner	3	3	3	3
Project Engineer	2	2	2	2
Senior Customer Service Representative	3	3	2	2
Senior Environmental Health Specialist	1	2	2	2
Senior Inspector	3	3	3	3
Senior Management Analyst	1	1	1	1
Senior Planner	2	2	2	2
Senior Plans Examiner	2	2	2	2
Streetscape Inspector	1	2	2	2
<b>PLANNING AND DEVELOPMENT SERVICES TOTAL</b>	<b>68</b>	<b>72</b>	<b>74</b>	<b>74</b>
<b>POLICE</b>				
<b>Sworn:</b>				
Police Chief	1	1	1	1
Assistant Police Chief	3	3	3	3
Deputy Police Chief	9	9	9	9
Police Lieutenant	25	25	25	25
Police Sergeant	104	104	104	107
Police Officer / Recruit	556	561	561	567
<b>Civilian:</b>				
Accounting Aide	1	1	1	1
Administrative Aide - Internal Affairs	0	0	1	1
Administrative Aide - Personnel and Recruiting	0	0	1	1
Administrative Aide - Training Center	0	0	1	2
Administrative Aide I	1	1	1	1
Administrative Analyst II	1	1	1	1
Application Developer	2	2	2	2
Assistant Director	1	1	1	1
Assistant to Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Community Services Assistant	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime And Intelligence Analyst	8	8	8	7
Crime Scene Investigator 1	4	4	4	4
Crime Scene Investigator 3	8	8	8	8



# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>POLICE (cont.)</b>				
<b>Civilian:</b>				
Crisis Intervention Specialist	8	8	8	8
Data Base Administrator	1	1	1	1
Design Communications Coordinator	1	1	1	1
Detention Officer	33	33	33	33
Detention Supervisor	3	3	3	3
Digital Evidence Specialist	7	7	7	7
Digital Evidence Supervisor	1	1	1	1
Evidence and Property Control Specialist	10	10	10	10
Fiscal Coordinator	1	1	1	1
Fleet Specialist	3	3	3	3
Grants Coordinator	1	1	1	1
Health and Wellness Program Coordinator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Investigative Aide – Crimes Against Children Unit	0	0	1	1
Investigative Aide – Fugitive Unit	0	0	1	1
Jail Administrative Aide	0	0	7	7
Jail Court Assistant	7	7	0	0
Lead Detention Officer	3	3	3	3
Office Assistant	22	22	17	17
Office Coordinator	4	4	4	4
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Police Chaplain	0	0	0	1
Police Media Relations Coordinator	2	2	2	2
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant II	8	8	8	8
Police Service Specialist	12	12	12	12
Police Technology Specialist	2	2	2	2
Policy and Accreditation Manager	1	1	1	1
Records Management System Specialist	1	1	1	1
Records Services Assistant	23	23	23	23
Records Services Manager	1	1	1	1
Records Services Supervisor	4	4	4	4
School Violence Prevention Program Coordinator	1	1	1	1
Senior Clerk	1	1	1	1
Technology Manager	1	1	1	1
Training Development Specialist	1	1	1	1
Victim Services Analyst	1	1	1	1

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>POLICE (cont.)</b>				
<b>Civilian:</b>				
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Warrant Clerk	3	3	3	3
Youth Family Specialist	1	1	1	1
<b>Sworn Total</b>	<b>698</b>	<b>703</b>	<b>703</b>	<b>712</b>
<b>Civilian Total</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>213</b>
<b>POLICE TOTAL</b>	<b>910</b>	<b>915</b>	<b>915</b>	<b>925</b>
<b>PUBLIC WORKS</b>				
Administrative Aide I	1	1	2	2
Asset Specialist	2	2	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Public Works	2	2	2	2
Budget Administrator	1	1	1	1
Business Services Manager	1	1	1	1
City Surveyor	1	1	1	0
Civil Engineer	2	2	2	2
Construction Services Manager	1	1	1	1
Contract Administrator	1	1	1	1
Contract Coordinator	1	1	1	1
Director of Public Works	1	1	1	1
Engineering Coordinator	1	1	1	1
Engineering Technician	4	4	4	4
Graduate Engineer	3	3	3	3
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
Office Assistant	1	1	0	0
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Inspector	14	14	14	14
Public Works Warehouse Supervisor	1	1	1	1
Senior Engineer	2	2	2	2
Senior TMC Operator	1	1	1	1
Signal System Engineer	1	1	1	1
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
TMC Operator	2	2	2	2
<b>PUBLIC WORKS TOTAL</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>53</b>

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>STRATEGIC INITIATIVES</b>				
Administrative Aide II	0	0	0	1
Administrative Analyst	0	0	1	1
Business Intelligence and Marketing Analyst	0	0	0	1
Director of Office of Strategic Initiatives	0	0	1	1
Operations Analyst II	1	1	1	1
Planner	1	1	0	0
Planning Manager	2	2	2	2
Principal Planner	1	1	1	1
Public Works Inspector	0	0	0	1
Real Estate Manager	0	0	0	1
Real Estate Representative	0	0	0	3
ROW Technician Supervisor	0	0	0	1
Senior Strategic Initiatives Officer	1	1	0	0
<b>STRATEGIC INITIATIVES TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>14</b>
<b>TRANSPORTATION</b>				
Airport Maintenance Technician	5	0	0	0
Airport Manager	1	0	0	0
Airport Operations Supervisor	1	0	0	0
Assistant Airport Manager	1	0	0	0
Director of Transportation	1	1	1	1
Grants Coordinator II	0	1	1	1
Office Coordinator	1	0	0	0
Planning Manager	1	1	1	1
Principal Planner	1	1	1	1
Senior Management Analyst	1	1	1	1
<b>TRANSPORTATION TOTAL</b>	<b>13</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>GENERAL FUND TOTAL</b>	<b>1,962</b>	<b>2,024</b>	<b>2,024</b>	<b>2,069</b>
<b>AVIATION FUND</b>				
Airport Maintenance Technician	0	5	5	5
Airport Manager	0	1	1	1
Airport Operations Supervisor	0	1	1	1
Assistant Airport Manager	0	1	1	1
Concierge Representative	0	4	4	4
Concierge Representative Supervisor	0	1	1	1
FBO General Manager	0	1	1	1
Line Service Supervisor	0	1	1	1
Line Service Technician	0	9	9	9
Office Coordinator	0	1	1	1
Transportation Accounting Analyst	0	1	1	1
<b>AVIATION FUND TOTAL</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>COMMUNICATION SERVICES FUND</b>				
911 Calltaker/Dispatcher	88	88	88	88
Applications Specialist II	2	2	2	2
Communications Manager	3	3	3	3
Communications Services Administrator	1	1	1	1
Communications Supervisor	13	13	13	13
Communications Training Analyst	4	4	4	4
Service Unit Assistant	2	2	2	2
<b>COMMUNICATION SERVICES FUND TOTAL</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>
<b>CONVENTION EVENT SERVICES FUND</b>				
Administrative Aide II	1	1	1	1
Assistant Director Convention Center	1	1	1	1
Booking Coordinator	1	1	1	1
Building Operations Superintendent	1	1	1	1
Business Analyst	1	1	1	1
Business Operations Administrator	1	1	1	1
Convention & Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director of Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	5	5	5	5
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	3	3	3	3
Senior Management Analyst	1	1	1	1
<b>CONVENTION EVENT SERVICES FUND TOTAL</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>DOCUMENT SERVICES FUND</b>				
Asset Specialist	1	1	1	1
Document Services Manager	1	1	1	1
Mail Clerk II	1	1	1	1
Records Center Technician	2	2	2	2
<b>DOCUMENT SERVICES FUND TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FLEET SERVICES FUND</b>				
Admin Analyst I	0	0	0	1
Fleet Manager	1	1	1	1
<b>FLEET SERVICES FUND TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>INFORMATION TECHNOLOGY SUPPORT FUND</b>				
AD Chief Information Security Officer	1	1	1	1
Administrative Analyst I	2	2	2	2
Applications Specialist I	3	3	4	4
Applications Specialist II	7	7	8	8
Chief Information Officer	1	1	1	1
Customer Support Specialist	7	8	8	8
Data Base Administrator	2	2	2	2

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>INFORMATION TECHNOLOGY SUPPORT FUND (cont.)</b>				
Desktop Deployment Administrator	1	1	1	1
Fiber and Structured Cabling Specialist	0	1	1	1
GIS Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
Governance Risk and Compliance Manager	0	0	1	1
HR Information Specialist	2	2	0	0
Information Security Operations Manager	1	1	1	1
IT Budget Supervisor	1	1	1	1
IT Business Analyst II	4	4	4	4
IT Manager Business Relationships	1	1	0	0
IT Manager Infrastructure	1	1	1	1
IT Manager PMO	1	1	1	1
IT Manager Software Services	1	1	1	1
IT Project Manager	3	3	3	3
IT Reporting Specialist	1	1	1	1
IT Supervisor	5	5	4	4
IT Supervisor - Data & Development	1	1	1	1
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3
Senior Information Security Analyst	0	1	2	2
Systems Account Administrator	0	1	1	1
Systems Engineer	6	6	6	6
Web Administrator	2	2	2	2
Web Developer 1	1	1	1	1
<b>INFORMATION TECHNOLOGY SUPPORT FUND TOTAL</b>	<b>63</b>	<b>67</b>	<b>67</b>	<b>67</b>
<b>PARKS PERFORMANCE FUND</b>				
Administrative Aide I	2	2	2	1
Aquatics Maintenance Technician II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Professional	6	6	6	6
Assistant Restaurant Manager	2	2	2	2
Assistant Tennis Professional	2	2	2	2
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	2	2	2	2
Banquet Sous Chef	1	1	1	1
Catering Sales Assistant	1	1	1	1
Catering Sales Coordinator	1	1	1	1
Customer Service Representative	1	1	1	1
Customer Service Representative Driver Eligible	4	4	4	3

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>PARKS PERFORMANCE FUND (cont.)</b>				
East Customer Service Assistant Driver Eligible	1	1	1	1
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Chief Mechanic	3	3	3	3
Golf Course Superintendent I	1	1	1	1
Golf Course Superintendent II	1	1	1	1
Golf Operations Administrator	1	1	1	1
Golf Services Manager	1	1	1	1
Head Golf Pro 18 Hole	2	2	2	2
Head Golf Pro 27 LAGC	1	1	1	1
Irrigation Technician	0	1	1	1
Landscape Technician	14	14	8	8
Lead Indoor Lifeguard FT	2	2	2	2
Line Cook	3	3	3	3
Park Landscape Supervisor	3	3	3	3
Parks Project Manager I	1	1	1	1
Recreation Facility Manager	5	5	5	4
Recreation Program Coordinator	3	3	3	3
Rental and Events Services Manager	1	1	1	1
Rental and Lake Services Coordinator	3	3	3	3
Restaurant Manager	2	2	2	2
Senior Landscape Tech	8	11	17	17
Service Unit Assistant	1	1	1	1
Sports Coordinator	1	1	1	1
Sports Prog Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tennis Services Manager	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
<b>PARKS PERFORMANCE FUND TOTAL</b>	<b>95</b>	<b>99</b>	<b>99</b>	<b>96</b>
<b>STORM WATER UTILITY FUND</b>				
Asset System Analyst	1	1	1	1
Assistant Director Public Works	1	1	1	1
Civil Engineer	2	3	1	1
Concrete Specialist	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Education Specialist	1	1	1	1
Environmental Specialist	6	7	7	7
Field Operations Crew Chief	2	2	2	2
Field Operations Specialist	4	4	4	4
Graduate Engineer	4	4	6	6
Heavy Equipment Specialist	5	5	5	5

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>STORM WATER UTILITY FUND (cont.)</b>				
Project Engineer	1	1	1	1
Public Works Operations Supervisor	1	1	1	1
Senior Engineer	2	2	2	2
Senior Environmental Specialist	2	2	2	2
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Stormwater Quality Manager	1	1	1	1
<b>STORM WATER UTILITY FUND TOTAL</b>	<b>38</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>STREET MAINTENANCE FUND</b>				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Field Operations Crew Chief	12	12	12	12
Field Operations Specialist	40	40	40	40
Heavy Equipment Specialist	6	6	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	5	5	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	9	9	9	9
Signal Specialist II	2	2	2	2
Streetlight Specialist	6	6	6	6
<b>STREET MAINTENANCE FUND TOTAL</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>WATER UTILITIES FUND</b>				
Administrative Secretary	4	4	3	3
Applications Specialist II	0	0	2	2
Apprentice Service Worker	2	2	0	0
Asset Information Specialist	2	4	4	4
Asset Information Supervisor	1	1	1	1
Asset Management Engineer	0	0	1	1
Assistant Director	3	3	3	3
Assistant Manager Laboratory QA	1	1	1	1
CAD Technician	1	1	1	1
Capital Projects Aide	0	0	1	1
Capital Projects Supervisor	1	1	1	1
Chief Maintenance Technician	1	2	2	2
Civil Engineer	4	4	3	3
Communication Coordinator	1	1	1	1
Contract Administrator	0	0	1	1
Customer Assistant	3	3	3	3
Customer Care Business Services Manager	1	1	1	1
Customer Information System Analyst	1	1	1	1
Customer Service Specialist	2	2	2	2

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>WATER UTILITIES FUND (cont.)</b>				
Deputy City Manager	1	1	1	1
Director of Water Utilities	1	1	1	1
Electrical Systems Supervisor	1	1	1	1
Electrical Tech Trainee	1	1	1	1
Electrical Technician	2	2	2	2
Electrical Technician TREMA	0	0	0	1
Engineering Information Specialist	1	1	1	1
Field Operations Sector Manager	3	3	3	3
Financial Administrator	1	1	1	1
GIS Analyst	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Developer	0	0	1	1
GIS Applications Programmer	1	1	0	0
GIS Supervisor	1	1	1	1
GIS Technician I	1	1	0	0
GIS Technician II	2	2	3	3
Graduate Engineer	2	2	2	2
Information Security Engineer (OT/SCADA)	0	0	0	1
Information Services Project Coordinator	1	1	0	0
Inventory Coordinator	2	2	2	2
IT Manager	1	1	0	0
Lab Services Manager	1	1	1	1
Laboratory Analyst	2	2	3	3
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	2	2
Lead Utility Technician	20	23	23	24
Marketing Aide	0	1	1	1
Mechanical Technician Trainee	2	2	2	2
Mechanical Technician Water Treatment	4	4	4	6
Meter Service Worker	15	18	1	1
Meter Services Crew Chief	2	2	2	2
Meter Services Leader	5	5	0	0
Office Assistant	1	1	1	1
Office Coordinator	1	1	1	1
Operation Support Supervisor	0	1	1	1
Operations Support Manager	1	1	1	1
Sample Collector	1	1	1	1
SCADA Specialist	1	1	2	2
Senior Customer Service Representative	1	1	1	1
Senior Engineer	3	3	3	3
Senior Management Analyst	1	1	1	1



# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>WATER UTILITIES FUND (cont.)</b>				
Senior Meter Reader	4	4	0	0
Senior Purchasing Agent	0	0	0	1
Senior Programmer Analyst	2	2	0	0
Senior Utilities Customer Service Representative	2	2	2	2
Senior Utility Technician	13	13	13	13
Service Worker II	0	0	20	20
Treatment Operations Supervisor	1	2	2	2
Treatment Technician	3	3	4	7
Treatment Technician II	2	2	2	2
Treatment Technician III	3	3	3	3
Treatment Technician Trainee	5	5	4	4
Utilities Accounting Analyst	1	1	1	2
Utilities Customer Services Representative	5	5	5	5
Utilities Dispatcher	0	2	2	2
Utilities Environmental Analyst	3	3	3	3
Utility Service Worker I	0	0	4	4
Utility Services Leader	0	0	5	5
Utility Services Supervisor	2	2	2	2
Utility Support Specialist	1	1	1	1
Utility Technician	2	5	6	6
Utility Technician Apprentice	11	11	10	10
Warehouse Inventory Clerk	3	3	3	3
Water and Sewer Crew Chief	21	22	22	22
Water and Sewer Leader Meter Reading	1	1	0	0
Water Conservation Supervisor	1	1	1	1
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Treatment Facilities Assistant Manager	2	2	2	2
Water Treatment Facilities Manager	1	1	1	1
Water Treatment Maintenance Coordinator	1	1	1	1
Water Utilities Field Operations Supervisor	4	4	4	4
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer 1	1	1	1	1
<b>WATER UTILITIES FUND TOTAL</b>	<b>218</b>	<b>236</b>	<b>236</b>	<b>246</b>
<b>OPERATING BUDGET FUNDS TOTAL</b>	<b>2,617</b>	<b>2,733</b>	<b>2,733</b>	<b>2,786</b>

# Appendices

	Actual FY 2023	Budgeted FY 2024	Estimated FY 2024	Proposed FY 2025
<b>NON-OPERATING BUDGET FUNDS</b>				
<b>ARLINGTON TOMORROW FOUNDATION</b>				
Executive Director	1	1	1	1
<b>ARLINGTON TOMORROW FOUNDATION TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ECONOMIC DEVELOPMENT CORPORATION</b>				
Assistant Executive Director	1	1	1	1
Business Intelligence and Marketing Analyst	1	1	1	0
Economic Development Specialist	2	2	2	2
EDC Coordinator	1	1	1	1
Executive Director EDC	1	1	1	1
Operations and Events Administrator	1	1	1	1
<b>ECONOMIC DEVELOPMENT CORPORATION TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b>EPAB</b>				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
<b>EPAB TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>THRIFT FUND</b>				
Retirement Benefits Coordinator	0	0	0	1
<b>THRIFT FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>NON-OPERATING BUDGET FUNDS TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>GRANT FUNDS</b>				
Code Compliance	2	2	2	2
Fire	52	52	88	41
Grants Management	12	12	12	12
Handitran	28	27	27	27
Housing	51	51	51	51
Judiciary	7	7	8	8
Libraries	1	1	1	1
Police	21	21	46	35
<b>GRANT FUNDS TOTAL</b>	<b>174</b>	<b>173</b>	<b>235</b>	<b>177</b>
<b>CITY-WIDE TOTAL</b>	<b>2,801</b>	<b>2,916</b>	<b>2,978</b>	<b>2,973</b>

# Appendices

## PROPOSED POSITION ADDS AND CUTS

GENERAL FUND	
<b>Position Cuts</b>	
-1 Building Systems Supervisor	Asset
-1 Code Compliance Director	Code
-1 Veterinarian	Code
-10 Firefighter Trainees	Fire
-1 Public Health Nurse	Fire
-1 Paralegal	HR
-3 Irrigation Tech	Parks
-1 Parks Accounting Aide	Parks
-1 Parks Customer Service Rep	Parks
-1 Crime and Intelligence Analyst	Police
-1 City Surveyor	PWKS
<b>-22 Total Cuts</b>	
<b>Position Adds</b>	
1 Administrative Analyst I	Asset
1 Facility Systems Administrator	Asset
1 Sr Code Compliance Officer	Code
1 Sr Public Finance Analyst	Finance
1 Administrative Secretary	Fire
18 Fire Apparatus Operator	Fire
3 Fire Battalion Chief	Fire
24 Firefighters	Fire
1 Epidemiologist	Fire
1 Bus Intel and Marketing Analyst	OSI
4 Corridor Scout	Parks
1 Office Assistant	Police
1 Police Chaplain	Police
6 Police Officer	Police
3 Police Sargeant	Police
<b>67 Total Adds</b>	
<b>45 Net Total</b>	

FLEET MAINTENANCE FUND
1 Administrative Analyst I
<b>1 Total</b>

PARK PERFORMANCE FUND
-1 Administrative Aide I
-1 Customer Service Rep Driver Eligible
-1 Recreation Facility Manager
<b>-3 Total</b>

WATER UTILITIES FUND
1 Electrical Technician TREMA
1 Information Security Engineer (OT/SCADA)
1 Lead Utility Technician
2 Mechanical Technician Water Treatment
1 Sr Purchasing Agent
3 Treatment Technician
1 Utility Account Analyst
<b>10 Total</b>

**53 TOTAL POSITION CHANGES**

# Appendices

## TAX RATE CALCULATION WORKSHEET

### 2024 Tax Rate Calculation Worksheet Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Arlington, Texas	817-459-6259
Taxing Unit Name	Phone (area code and number)
101 S. Mesquite Street, Arlington TX 76010	www.Arlingtontx.gov
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

**SECTION 1: No-New-Revenue Tax Rate**

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate						
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 38,787,829.863						
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 4,146,151.655						
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 34,641,678.208						
4.	Prior year total adopted tax rate.	\$ 0.589800/\$100						
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 80%;">A. Original prior year ARB values:.....</td> <td style="text-align: right;">\$ 5,598,228.683</td> </tr> <tr> <td>B. Prior year values resulting from final court decisions:.....</td> <td style="text-align: right;">- \$ 4,751,823.903</td> </tr> <tr> <td>C. Prior year value loss. Subtract B from A.<sup>3</sup></td> <td style="text-align: right;">\$ 846,404.780</td> </tr> </table>	A. Original prior year ARB values:.....	\$ 5,598,228.683	B. Prior year values resulting from final court decisions:.....	- \$ 4,751,823.903	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 846,404.780	\$ 846,404.780
A. Original prior year ARB values:.....	\$ 5,598,228.683							
B. Prior year values resulting from final court decisions:.....	- \$ 4,751,823.903							
C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 846,404.780							
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 80%;">A. Prior year ARB certified value:.....</td> <td style="text-align: right;">\$ 1,238,044.984</td> </tr> <tr> <td>B. Prior year disputed value:.....</td> <td style="text-align: right;">- \$ 539,783,530</td> </tr> <tr> <td>C. Prior year undisputed value. Subtract B from A. <sup>4</sup></td> <td style="text-align: right;">\$ 698,261.455</td> </tr> </table>	A. Prior year ARB certified value:.....	\$ 1,238,044.984	B. Prior year disputed value:.....	- \$ 539,783,530	C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 698,261.455	\$ 698,261.455
A. Prior year ARB certified value:.....	\$ 1,238,044.984							
B. Prior year disputed value:.....	- \$ 539,783,530							
C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 698,261.455							
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,544,666.235						

<sup>1</sup> Tex. Tax Code §26.012(14)  
<sup>2</sup> Tex. Tax Code §26.012(14)  
<sup>3</sup> Tex. Tax Code §26.012(13)  
<sup>4</sup> Tex. Tax Code §26.012(13)

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Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 36,186,344.443
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. <b>Absolute exemptions.</b> Use prior year market value: ..... \$ 2,282,324 B. <b>Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 77,056,210 C. <b>Value loss.</b> Add A and B. <sup>6</sup>	\$ 79,338,534
11.	<b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. <b>Prior year market value:</b> ..... \$ 0 B. <b>Current year productivity or special appraised value:</b> ..... - \$ 0 C. <b>Value loss.</b> Subtract B from A. <sup>7</sup>	\$ 0
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 79,338,534
13.	<b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 2,835,188,755
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 33,271,817,154
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 196,237,178
16.	<b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 635,360
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 196,872,538
18.	<b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. <b>Certified values:</b> ..... \$ 42,006,471,650 B. <b>Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0 C. <b>Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 34,469,150 D. <b>Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - \$ 3,340,151,420 E. <b>Total current year value.</b> Add A and B, then subtract C and D.	\$ 38,631,851,080

<sup>5</sup> Tex. Tax Code §26.012(15)  
<sup>6</sup> Tex. Tax Code §26.012(15)  
<sup>7</sup> Tex. Tax Code §26.012(15)  
<sup>8</sup> Tex. Tax Code §26.03(c)  
<sup>9</sup> Tex. Tax Code §26.012(13)  
<sup>10</sup> Tex. Tax Code §26.012(13)  
<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)  
<sup>12</sup> Tex. Tax Code §26.03(c)

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Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
A.	Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 376,744,965	
B.	Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 513,892,087	
C.	<b>Total value under protest or not certified.</b> Add A and B.	\$ 890,637,052
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 4,508,485,579
21.	<b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 35,014,002,553
22.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 809,324,287
24.	<b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.	\$ 809,324,287
25.	<b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.	\$ 34,204,678,266
26.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.575572 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$ 0 /\$100

## SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.408000 /\$100
29.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 36,186,344,443

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §26.012(6)  
<sup>18</sup> Tex. Tax Code §26.012(17)  
<sup>19</sup> Tex. Tax Code §26.012(17)  
<sup>20</sup> Tex. Tax Code §26.04(c)  
<sup>21</sup> Tex. Tax Code §26.04(d)

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 147,640,285
31.	Adjusted prior year levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year. .... + \$ 1,305,102	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. .... \$ -14,043,051	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ -12,737,950	
	E. Add Line 30 to 31D.	\$ 134,902,335
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 34,204,678,266
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.394397 / \$100
34.	Rate adjustment for state criminal justice mandate. <sup>23</sup>	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies ..... \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ _____ / \$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 / \$100
35.	Rate adjustment for indigent health care expenditures. <sup>24</sup>	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose ..... \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ _____ / \$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 / \$100

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code §26.044

<sup>24</sup> Tex. Tax Code §26.0441

# Appendices

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose.....\$ <u>0</u></p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose .....\$ <u>0</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> ..... \$ _____ /\$100</p> <p><b>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</b> ..... \$ _____ /\$100</p> <p><b>E. Enter the lesser of C and D. If not applicable, enter 0.</b></p>	\$ <u>0</u> /\$100
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.....\$ <u>0</u></p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. ....\$ <u>0</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> ..... \$ _____ /\$100</p> <p><b>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</b> ..... \$ _____ /\$100</p> <p><b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b></p>	\$ <u>0</u> /\$100
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....\$ <u>0</u></p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year .....\$ <u>0</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100</b> ..... \$ _____ /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ <u>0</u> /\$100
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.3943973</u> /\$100
40.	<p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</b>.....\$ <u>0</u></p> <p><b>B. Divide Line 40A by Line 32 and multiply by \$100</b> ..... \$ _____ /\$100</p> <p><b>C. Add Line 40B to Line 39.</b></p>	\$ <u>0.3943973</u> /\$100
41.	<p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.4082012</u> /\$100

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443



# Appendices

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41):</b> Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ <u>0</u> /\$100
42.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount.....\$78,292,435</p> <p>B. Subtract unencumbered fund amount used to reduce total debt .....\$- 2,250,000</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) .....\$ 0</p> <p>D. Subtract amount paid from other resources.....\$-1,536,324</p> <p>E. <b>Adjusted debt.</b> Subtract B, C and D from A.</p>	\$74,506,111
43.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ <u>0</u>
44.	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.	\$74,506,111
45.	<p><b>Current year anticipated collection rate.</b></p> <p>A. Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... <u>100.00</u> %</p> <p>B. Enter the prior year actual collection rate..... <u>98.94</u> %</p> <p>C. Enter the 2022 actual collection rate. .... <u>100.04</u> %</p> <p>D. Enter the 2021 actual collection rate. .... <u>99.18</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>	<u>100.00</u> %
46.	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$74,506,111
47.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$35,014,002,553
48.	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$0.212789/\$100
49.	<b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.	\$0.620991/\$100
D49.	<p><b>Disaster Line 49 (D49):</b> Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$0.212789/\$100

<sup>27</sup> Tex. Tax Code §26.042(a)  
<sup>28</sup> Tex. Tax Code §26.012(7)  
<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code §26.04(b)  
<sup>31</sup> Tex. Tax Code §26.04(h), (h-1) and (h-2)

# Appendices

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ 0 _____ /\$100

### SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____ 0 _____
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____ 0 _____
53.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 35,014,002,553
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ 0 _____ /\$100
55.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0 _____ /\$100
56.	<b>Current year NNR tax rate, adjusted for sales tax.</b> Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ 0 _____ /\$100
57.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ 0 _____ /\$100
58.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ _____ 0 _____ /\$100

### SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ _____ 0 _____
60.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 35,014,002,553
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ 0 _____ /\$100

<sup>32</sup> Tex. Tax Code §26.041(d)  
<sup>33</sup> Tex. Tax Code §26.041(i)  
<sup>34</sup> Tex. Tax Code §26.041(d)  
<sup>35</sup> Tex. Tax Code §26.04(c)  
<sup>36</sup> Tex. Tax Code §26.04(c)  
<sup>37</sup> Tex. Tax Code §26.045(d)  
<sup>38</sup> Tex. Tax Code §26.045(i)

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Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0 /\$100

## SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>39</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>40</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>43</sup>

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>44</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100 .....	\$0.642495/\$100 \$0.065173/\$100 \$0.577322/\$100 \$0.589800/\$100 \$-0.021478/\$100 \$35,014,002,553 \$0
64.	<b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100 .....	\$0.600135/\$100 \$0.000/\$100 \$0.600135/\$100 \$0.599800/\$100 \$0.000335/\$100 \$30,177,613,386 \$101,164
65.	<b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2021 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100 .....	\$0.622056/\$100 \$0.000/\$100 \$0.622056/\$100 \$0.619800/\$100 \$0.002256/\$100 \$27,384,361,156 \$617,791
66.	<b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G	\$718,955
67.	<b>2024 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$0.002053/\$100
68.	<b>Total 2024 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$0.623044/\$100

<sup>39</sup> Tex. Tax Code §26.013(b)

<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>41</sup> Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

<sup>42</sup> Tex. Tax Code §526.0501(a) and (c)

<sup>43</sup> Tex. Local Gov't Code §120.007(d)

<sup>44</sup> Tex. Local Gov't Code §120.007(d)

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## SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.394397
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 35,014,002,553
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.001428/\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.212789/\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.608615/\$100

## SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>49</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0 _____ /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>47</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ 0 _____ /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ 0 _____ /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0 _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____ 0 _____
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0 _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. <sup>48</sup>	\$ _____ 0 _____ /\$100

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(B)

<sup>45</sup> Tex. Tax Code §26.012(B-a)

<sup>46</sup> Tex. Tax Code §26.063(a)(1)

<sup>47</sup> Tex. Tax Code §26.042(b)

<sup>48</sup> Tex. Tax Code §26.042(f)

<sup>49</sup> Tex. Tax Code §26.42(c)

<sup>50</sup> Tex. Tax Code §26.42(b)

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Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ 0 ____ /\$100

## SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate ..... \$0.575572/\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: \_\_\_\_\_

Voter-approval tax rate ..... \$0.620991/\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: \_\_\_\_\_


De minimis rate ..... \$ \_\_\_\_\_ 0 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

## SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>52</sup>

**print here** ▶ Trina Freeman, Budget Administrator

Printed Name of Taxing Unit Representative

**sign here** ▶   
 Taxing Unit Representative

August 6, 2024  
 Date

<sup>52</sup> Tex. Tax Code §926.04(c-2) and (d-2)